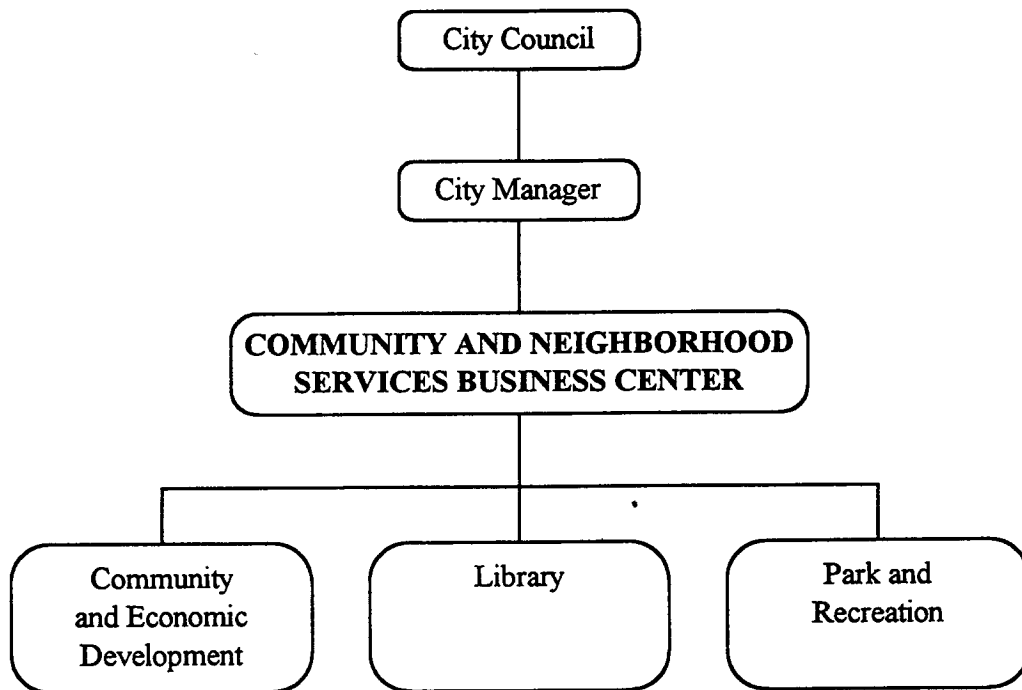


COMMUNITY AND NEIGHBORHOOD SERVICES BUSINESS CENTER



Community and Neighborhood Services Business Center

BUDGET SUMMARY

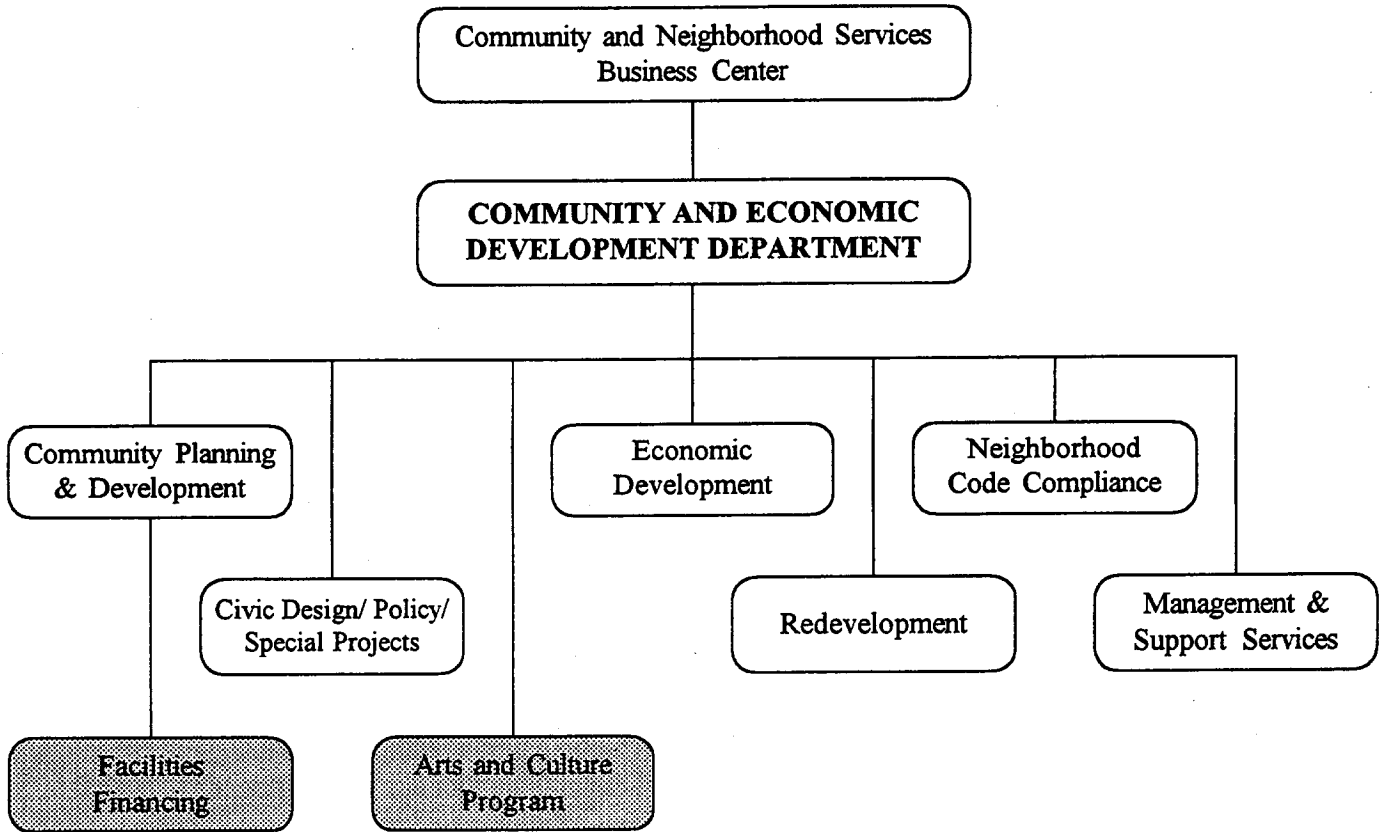
	CURRENT 1996-97 -----	PROPOSED 1997-98 -----
BUSINESS CENTER STAFFING		
GENERAL FUND		
COMMUNITY AND ECONOMIC DEVELOPMENT	174.16	166.96
LIBRARY	334.26	341.11
PARK AND RECREATION	752.95	767.90
DEVELOPERS' DEPOSIT TRUST FUND		
COMMUNITY AND ECONOMIC DEVELOPMENT - REIMBURSABLE PROJECTS	2.00	2.00
ENVIRONMENTAL GROWTH FUND		
PARK AND RECREATION - ENVIRONMENTAL GROWTH		
FACILITIES FINANCING OPERATIONS FUND		
COMMUNITY AND ECONOMIC DEVELOPMENT - FACILITIES FINANCING	13.00	14.00
GOLF COURSE ENTERPRISE FUND		
PARK AND RECREATION - GOLF COURSE OPERATIONS	65.50	65.70
GRANT FUNDS		
COMMUNITY DEVELOPMENT BLOCK GRANTS	18.95	23.15
ECONOMIC DEVELOPMENT GRANTS	4.00	1.00
LIBRARY GRANTS	9.20	10.20
OPEN SPACE FUNDS		
PARK AND RECREATION - OPEN SPACE PARK FACILITIES DISTRICT NUMBER 1		
LOS PEÑASQUITOS CANYON PRESERVE PARK FUND		
PARK AND RECREATION - PEÑASQUITOS CANYON PRESERVE PARK	2.00	2.00
SPECIAL SERVICE DISTRICT FUND		
PARK AND RECREATION - CENTRE CITY MAINTENANCE COORDINATION PROGRAM	5.20	5.20
TRANSIENT OCCUPANCY TAX FUND		
COMMUNITY AND ECONOMIC DEVELOPMENT - ARTS AND CULTURE PROGRAM	5.00	6.00
	-----	-----
TOTAL STAFFING	1,386.22	1,405.22

Community and Neighborhood Services Business Center

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
BUSINESS CENTER EXPENDITURES		
GENERAL FUND		
COMMUNITY AND ECONOMIC DEVELOPMENT	\$ 13,941,972	\$ 14,207,346
LIBRARY	19,692,115	21,038,071
PARK AND RECREATION	42,125,253	44,816,482
DEVELOPERS' DEPOSIT TRUST FUND		
COMMUNITY AND ECONOMIC DEVELOPMENT - REIMBURSABLE PROJECTS	\$ 127,003	\$ 133,555
ENVIRONMENTAL GROWTH FUND		
PARK AND RECREATION - ENVIRONMENTAL GROWTH	\$ 11,564,608	\$ 8,606,498
FACILITIES FINANCING OPERATIONS FUND		
COMMUNITY AND ECONOMIC DEVELOPMENT - FACILITIES FINANCING	\$ 1,567,103	\$ 1,666,105
GOLF COURSE ENTERPRISE FUND		
PARK AND RECREATION - GOLF COURSE OPS	\$ 5,220,590	\$ 5,502,874
GRANT FUNDS		
COMMUNITY DEVELOPMENT BLOCK GRANTS	\$ 3,219,500	\$ 3,322,510
ECONOMIC DEVELOPMENT GRANTS	\$ 7,000,000	\$ 6,500,000
FEDERAL AND STATE ART GRANTS	\$ 100,000	\$ 200,000
FORD FOUNDATION SRO GRANTS	\$ 30,100	\$ 30,100
LIBRARY GRANTS	\$ 676,073	\$ 847,841
OPEN SPACE FUNDS		
PARK AND RECREATION - OPEN SPACE PARK FACILITIES DISTRICT NUMBER 1	\$ 9,243,568	\$ 6,444,595
LOS PEÑASQUITOS CANYON PRESERVE PARK FUND		
PARK AND RECREATION - PEÑASQUITOS CANYON PRESERVE PARK	\$ 122,909	\$ 128,371
SPECIAL SERVICE DISTRICT FUND		
PARK AND RECREATION - CENTRE CITY MAINTENANCE COORDINATION PROGRAM	\$ 841,457	\$ 846,614
TRANSIENT OCCUPANCY TAX FUND		
COMMUNITY AND ECONOMIC DEVELOPMENT - ARTS AND CULTURE PROGRAM	\$ 409,870	\$ 455,144
PUBLIC ART	\$ 59,623	\$ 62,306
	-----	-----
TOTAL EXPENDITURES	\$115,941,753	\$114,808,412

Community and Economic Development



MISSION STATEMENT

To provide a dynamic, integrated system for delivering high quality strategies and services to, and in partnership with, San Diego's neighborhoods, businesses, and the community at large.

Community and Economic Development

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DEPARTMENT STAFFING		
GENERAL FUND		
COMMUNITY PLANNING & DEVELOP	35.80	30.60
CIVIC DESIGN/POLICY/SPEC PROJ	14.50	12.50
ECONOMIC DEVELOPMENT	21.00	21.00
REDEVELOPMENT	14.00	14.00
MANAGEMENT & SUPPORT SERVICES	22.86	23.86
NEIGHBORHOOD CODE COMPLIANCE	66.00	65.00
	-----	-----
TOTAL	174.16	166.96
DEVELOPERS DEPOSIT TRUST FUND		
REIM PROJ - COMM & ECON DEVELOP	2.00	2.00
	-----	-----
TOTAL	2.00	2.00
FACILITIES FINANCING		
FACILITIES FINANCING	13.00	14.00
	-----	-----
TOTAL	13.00	14.00
ARTS & CULTURE		
ARTS & CULTURE PROGRAM	5.00	6.00
	-----	-----
TOTAL	5.00	6.00
GRANT FUNDS		
COMMUNITY DEVELOPMENT BLOCK GRANTS	18.95	23.15
ECONOMIC DEVELOPMENT GRANTS	4.00	1.00
	-----	-----
TOTAL	22.95	24.15

Community and Economic Development

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DEPARTMENT EXPENDITURES		
GENERAL FUND		
COMMUNITY PLANNING & DEVELOP	\$ 4,178,374	\$ 3,717,804
CIVIC DESIGN/POLICY/SPEC PROJ	1,185,668	1,103,844
ECONOMIC DEVELOPMENT	1,472,748	1,553,642
REDEVELOPMENT	898,837	1,285,864
MANAGEMENT & SUPPORT SERVICES	1,869,949	2,002,352
NEIGHBORHOOD CODE COMPLIANCE	4,336,396	4,543,840
	-----	-----
TOTAL	\$ 13,941,972	\$ 14,207,346
DEVELOPERS DEPOSIT TRUST FUND		
REIM PROJ - COMM & ECON DEVELOP	\$ 127,003	\$ 133,555
	-----	-----
TOTAL	\$ 127,003	\$ 133,555
FACILITIES FINANCING		
FACILITIES FINANCING	\$ 1,567,103	\$ 1,666,105
	-----	-----
TOTAL	\$ 1,567,103	\$ 1,666,105
ARTS & CULTURE		
ARTS & CULTURE PROGRAM	\$ 409,870	\$ 455,144
	-----	-----
TOTAL	\$ 409,870	\$ 455,144
PUBLIC ART FUND		
PUBLIC ART FUND	\$ 59,623	\$ 62,306
	-----	-----
TOTAL	\$ 59,623	\$ 62,306
GRANT FUNDS		
COMMUNITY DEVELOPMENT BLOCK GRANTS	\$ 2,967,500	\$ 3,082,510
ECONOMIC DEVELOPMENT GRANTS	7,000,000	6,500,000
FEDERAL AND STATE ART GRANTS	100,000	200,000
FORD FOUNDATION SRO GRANT	30,100	30,100
	-----	-----
TOTAL	\$ 10,097,600	\$ 9,812,610

Community and Economic Development

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DEPARTMENT EXPENDITURES BY CLASS		
GENERAL FUND		
PERSONNEL EXPENSE	\$ 9,704,282	\$ 9,952,096
NON-PERSONNEL EXPENSE	4,237,690	4,255,250
	-----	-----
TOTAL	\$ 13,941,972	\$ 14,207,346
DEVELOPERS DEPOSIT TRUST FUND		
PERSONNEL EXPENSE	\$ 127,003	\$ 133,555
	-----	-----
TOTAL	\$ 127,003	\$ 133,555
FACILITIES FINANCING		
PERSONNEL EXPENSE	\$ 775,476	\$ 862,915
NON-PERSONNEL EXPENSE	791,627	803,190
	-----	-----
TOTAL	\$ 1,567,103	\$ 1,666,105
ARTS & CULTURE		
PERSONNEL EXPENSE	\$ 333,062	\$ 357,576
NON-PERSONNEL EXPENSE	76,808	97,568
	-----	-----
TOTAL	\$ 409,870	\$ 455,144
PUBLIC ART FUND		
NON-PERSONNEL EXPENSE	\$ 59,623	\$ 62,306
	-----	-----
TOTAL	\$ 59,623	\$ 62,306
GRANT FUNDS		
PERSONNEL EXPENSE	\$ 1,074,426	\$ 1,264,894
NON-PERSONNEL EXPENSE	9,023,174	8,547,716
	-----	-----
TOTAL	\$ 10,097,600	\$ 9,812,610

DIVISION MISSION STATEMENT

To improve the quality of life in San Diego's older, urbanized communities through neighborhood planning and revitalization efforts, and the delivery of social and community services.

BUDGET SUMMARY

	CURRENT 1996-97 -----	PROPOSED 1997-98 -----
DIVISION STAFFING		
COMMUNITY PLANNING	18.00	17.00
COMMUNITY SERVICES	8.80	4.60
TRANSPORTATION PLANNING	6.00	6.00
MANAGEMENT	3.00	3.00
	-----	-----
TOTAL	35.80	30.60
DIVISION EXPENDITURES		
COMMUNITY PLANNING	\$ 1,375,089	\$ 1,392,522
COMMUNITY SERVICES	2,127,047	1,647,903
TRANSPORTATION PLANNING	434,111	455,306
MANAGEMENT	242,127	222,073
	-----	-----
TOTAL	\$ 4,178,374	\$ 3,717,804
DIVISION EXPENDITURES BY CLASS		
PERSONNEL EXPENSE	\$ 2,203,014	\$ 2,037,231
NON-PERSONNEL EXPENSE	1,975,360	1,680,573
	-----	-----
TOTAL	\$ 4,178,374	\$ 3,717,804

SUMMARY OF MAJOR BUDGET CHANGES

	POSITIONS		COST
Personnel expense adjustments	-0-	+ \$	129,000 *
Supplies and services	-0-	+ \$	36,000
Reduction in support for Social Services Programs	-0-	- \$	300,000
Transfer of staffing to Community Development Block Grant Administration	- 4.20	- \$	229,000
Reduction in staffing and support for community group support	- 1.00	- \$	84,000
Onetime expenses	-0-	- \$	10,000
Utility rate adjustment	-0-	- \$	3,000

* Adjustments to reflect the annualization of the FY 1997 salary increase, FY 1998 negotiated salary increases, average salaries, and fringe benefits.

DIVISION SUMMARY

Key Performance Measures

- To prepare three community plans within specified time frames at a cost of \$75,000 per community plan.
- To effectively communicate the City's goals and activities to 42 recognized planning groups and other community-based organization through staff contacts, written communications, or training sessions at a cost of \$3,300 per community group.
- To provide technical assistance to a minimum of 4,000 persons within a 24-hour period in the areas of child care, homelessness, disability, youth, CDBG, and social services at a cost of \$254 per technical assistance request.

Community Planning

This section is responsible for revitalizing the City's older, urbanized communities through community partnerships; neighborhood planning; linking cross-jurisdictional and cross-disciplinary concerns; decentralized decision-making; and empowering citizens to participate in the governmental process. This section is also responsible for building community partnerships to direct and influence the form of San Diego's newer, urbanizing communities through land use planning. This includes planning for future development, public facilities and services, and conservation of the natural and built environment.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To maintain and improve the City and uniqueness of its neighborhoods and communities by planning for future development, revitalization, public facilities, and services; and protecting the natural and developed environment through active participation with all 42 recognized community planning groups. This is indicated by preparation and presentation of thoughtful analysis and recommendations to the Planning Commission and City Council on 100% of community planning issues brought before them for review and action.		100%
Resource Allocation	\$1,375,089 18.00 positions	\$1,392,522 17.00 positions

DIVISION SUMMARY

Community Services

This section anticipates and responds to the changing needs of neighborhood residents and the community by taking a leadership role to enhance the quality of life through six focus areas: Community Development, Social Services, Child Care Services, Youth Services, Disability Services, and Homeless Services.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide high-quality technical expertise in the areas of child care, homelessness, disability, youth, Community Development Block Grants (CDBG), and social services to neighborhood residents and City departments, as evidenced by a satisfaction rating of 90% as measured by a customer satisfaction survey.		90%
Resource Allocation	\$2,127,047 8.80 positions	\$1,647,903 4.60 positions

Transportation Planning

This section has the primary responsibility to plan the City's future street system. The section updates the transportation elements of community plans, and conducts and reviews traffic studies. In addition, the section develops and administers the City's trip generation rates. These rates are used in determining potential traffic impacts created by proposed developments and in determining community-wide Development Impact Fees (DIF) rates. The section also coordinates and facilitates traffic and transportation-related matters for the Citywide Livable Neighborhoods Initiative.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To determine needed roadway requirements and traffic control devices for traffic resulting from future land uses for 100% of transportation element streets within areas of community plans which will be updated or amended or in Livable Neighborhoods. This will be accomplished through travel forecasting and studying traffic patterns.		100%
Resource Allocation	\$434,111 6.00 positions	\$455,306 6.00 positions

DIVISION SUMMARY

Management

This section manages, directs, and oversees the performance of the Community Planning, Community Services, Transportation Planning, and Facilities Financing Programs.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide for overall policy direction, coordination, planning, and management of the Community Planning and Development Division so that 100% of the division goals are met.		100%
Resource Allocation	\$242,127 3.00 positions	\$222,073 3.00 positions

Community and Economic Development - Community Planning and Development
Fund: 100 General Fund Div: 350100

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED
350200 COMMUNITY PLANNING				
U/C	PRINCIPAL PLANNER	3.00	3.00	186,018
1872	SENIOR PLANNER	6.00	6.00	320,022
1227	ASSOC PLANNER	8.00	7.00	319,781
1382	LEGISLAT RECORDER I	1.00	1.00	35,658
	O/T BUDGETED			3,788
	PREMIUM PAY			8,171
	350200 TOTAL	18.00	17.00	873,438
350205 COMMUNITY SERVICES				
U/C	COMM PROG ADMIN	.80	.60	44,362
U/C	YOUTH SERVICES ADMIN	1.00	1.00	51,559
U/C	CHILD CARE COORD	1.00	1.00	51,170
U/C	HOMELESS SVCS COOR	1.00	1.00	46,565
1218	ASSOC MGMT ANALYST	2.00		
1352	COMM DEVELOP SPEC II	1.00		
1746	WORD PROCESSING OPER	2.00	1.00	27,540
	TEMPORARY HELP			4,553
	350205 TOTAL	8.80	4.60	225,749
350220 TRANSPORTATION PLANNING				
1878	SR TRAFFIC ENGINEER	1.00	1.00	64,452
1233	ASSOC TRAFFIC ENGR	3.00	3.00	166,305
1207	ASST TRAFFIC ENGINEER	2.00	2.00	95,670
	SPECIAL ASSIGNMT PAY			3,144
	350220 TOTAL	6.00	6.00	329,571
350345 MANAGEMENT				
U/C	PLANNING DIRECTOR	1.00		
U/C	MGMT ASST TO CITY MGR		1.00	74,058
U/C	MGMT ASST TO CITY MGR		1.00	62,423
U/C	PRINCIPAL PLANNER	1.00		
1535	CLERICAL ASST II	1.00	1.00	25,879
	350345 TOTAL	3.00	3.00	162,360
	350100 TOTAL BUDGET	35.80	30.60	1,591,118

Community and Economic Development - Community Planning and Development

Community Development Block Grant (CDBG) Funds

Div: 350100

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
PROGRAM STAFFING		
COMMUNITY SERVICES CDBG ADMINISTRATION		4.20
COMMUNITY SERVICES CDBG SOCIAL SERVICES	2.20	2.20
COMMUNITY SERVICES CDBG DISABILITY SERVICES	3.00	3.00
	-----	-----
TOTAL	5.20	9.40
PROGRAM EXPENDITURES		
COMMUNITY SERVICES CDBG ADMINISTRATION	\$ 94,000	\$ 334,958
COMMUNITY SERVICES CDBG SOCIAL SERVICES	1,823,498	1,697,550
COMMUNITY SERVICES CDBG DISABILITY SERVICES	233,000	233,000
	-----	-----
TOTAL	\$ 2,150,498	\$ 2,265,508
GRANT EXPENDITURES BY CLASS		
PERSONNEL EXPENSE	\$ 330,712	\$ 559,930
NON-PERSONNEL EXPENSE	1,819,786	1,705,578
	-----	-----
TOTAL	\$ 2,150,498	\$ 2,265,508

Community and Economic Development - Community Planning and Development
Community Development Block Grant (CDBG) Funds Div: 350100

SUMMARY OF MAJOR BUDGET CHANGES

	POSITIONS			COST	
Community Services - CDBG Administration					
Transfer of staffing from the Community Planning and Development Division for CDBG Administration	+	4.20	+	\$	229,000
Transfer of support from the Management and Support Services Division for CDBG Administration		-0-	+	\$	12,000
Community Services - CDBG Social Services					
Federal appropriations		-0-	-	\$	126,000
Community Services - CDBG Disability Services					
No major changes.					

Community and Economic Development - Community Planning and Development
Community Development Block Grant (CDBG) Funds Div: 350100

PROGRAM SUMMARY

Community Services

This section anticipates and responds to the changing needs of neighborhood residents and the community by taking a leadership role to enhance the quality of life through six focus areas: Community Development, Social Services, Child Care Services, Youth Services, Disabled Services, and Homeless Services.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide high-quality technical expertise in the areas of child care, homelessness, disability, youth, Community Development Block Grants (CDBG), and social services to neighborhood residents and City departments, as evidenced by a satisfaction rating of 90% as measured by a customer satisfaction survey.		90%
Resource Allocation	\$2,150,498 5.20 positions	\$2,265,508 9.40 positions

Community and Economic Development - Community Planning and Development
Ford Foundation Single Room Occupancy (SRO) Grant Div: 350100

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
GRANT EXPENDITURES		
FORD FOUNDATION SRO GRANT	\$ 30,100	\$ 30,100
	-----	-----
TOTAL	\$ 30,100	\$ 30,100

Community and Economic Development - Community Planning and Development
Ford Foundation Single Room Occupancy (SRO) Grant Div: 350100

PROGRAM SUMMARY

The Single-Room Occupancy (SRO) Program mandates the preservation and encourages the construction of new SRO residential hotels and the rehabilitation of older residential hotels. These grant funds are intended to expand the innovative program within the City of San Diego, and to facilitate promotion of the program in other municipalities.

SUMMARY OF MAJOR BUDGET CHANGES
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No major changes.

Note: In Fiscal Year 1989, the foundation approved an award of \$100,000 to the City of San Diego to support efforts to replicate San Diego's SRO program. Between Fiscal Years 1990 - 1996, \$69,900 was expended on innovation development. The remaining \$30,100 will be utilized in Fiscal Year 1998 for the acquisition, design, and construction of the Linda Vista Community Service Center, as part of the Livable Neighborhoods Program in Linda Vista.

Community and Economic Development - Facilities Financing

Fund: 10250

Facilities Financing Operations Fund

Div: 541

DIVISION MISSION STATEMENT

To provide long-range fiscal planning for public facilities that enhance the quality of life in San Diego.

BUDGET SUMMARY

	CURRENT 1996-97 -----	PROPOSED 1997-98 -----
DIVISION STAFFING		
FACILITIES FINANCING	13.00	14.00
TOTAL	13.00	14.00
DIVISION EXPENDITURES		
FACILITIES FINANCING	\$ 1,567,103	\$ 1,666,105
TOTAL	\$ 1,567,103	\$ 1,666,105
DIVISION EXPENDITURES BY CLASS		
PERSONNEL EXPENSE	\$ 775,476	\$ 862,915
NON-PERSONNEL EXPENSE	791,627	803,190
TOTAL	\$ 1,567,103	\$ 1,666,105

Community and Economic Development - Facilities Financing

Fund: 10250

Facilities Financing Operations Fund

Div: 541

SUMMARY OF MAJOR BUDGET CHANGES

	POSITIONS		COST	
Personnel expense adjustments	-0-	+	\$	29,000 *
Addition of staffing for initiation of the Development Agreement Monitoring System	+ 1.00	+	\$	58,000
Automated support	-0-	+	\$	47,000
General Government Services	-0-	+	\$	16,000
Supplies and services	-0-	-	\$	50,000
Accounting Management Resource Information System (AMRIS) support	-0-	-	\$	1,000

* Adjustments to reflect the annualization of the FY 1997 salary increase, FY 1998 negotiated salary increases, average salaries, and fringe benefits.

Community and Economic Development - Facilities Financing

Fund: 10250

Facilities Financing Operations Fund

Div: 541

DIVISION SUMMARY

Key Performance Measures

- To provide ten Financing Plan updates or amendments as necessary for communities in the City at a cost of \$43,482 per planned update/amendment.
- To provide total project management for 45 communities at a cost of \$10,224 per community.
- To provide initial Public Facility Financing plans or Amendments in 3 urbanized communities in the City at a cost of \$71,695 per new urbanized financing plan/amendment.

Facilities Financing

This section is responsible for Facilities Benefit Assessments (FBAs) and Development Impact Fees (DIFs), and administers the funds collected to finance public facilities within San Diego communities.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To enhance the quality of life in San Diego by ensuring that developers pay 100% of their share toward construction of public facilities through collection and management of FBAs and DIFs.		100%
Resource Allocation	\$1,567,103 13.00 positions	\$1,666,105 14.00 positions

Community and Economic Development - Facilities Financing

Fund: 10250

Facilities Financing Operations Fund

Div: 541

REVENUE AND EXPENSE STATEMENT

	<u>ACTUAL</u> <u>1995-96</u>	<u>ESTIMATED</u> <u>1996-97</u>	<u>ESTIMATED</u> <u>1997-98</u>
REVENUE			
Balance from Prior Year	\$ 726,294	\$ 498,567	\$ 432,796
Current Services - Outside Services	19,575	35,000	35,000
Facilities Benefit Assessments and Development Impact Fees	723,057	1,392,000	1,522,309
Interest Earnings	38,723	25,000	25,000
Sales Tax Allocation	33,332	33,332	35,000
TransNet Revenues	15,000	15,000	15,000
Miscellaneous Revenues	2,207	1,000	1,000
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ 1,558,188	\$ 1,999,899	\$ 2,066,105
EXPENSE			
Operating Expenses	\$ 1,001,791	\$ 1,543,740	\$ 1,626,808
Transfer to the General Fund for General Government Services	57,830	23,363	39,297
	<hr/>	<hr/>	<hr/>
Total Expense	\$ 1,059,621	\$ 1,567,103	\$ 1,666,105
RESERVE	\$ --	\$ --	\$ --
BALANCE	\$ 498,567	\$ 432,796	\$ 400,000
	<hr/>	<hr/>	<hr/>
Total Expense, Reserve, and Balance	\$ 1,558,188	\$ 1,999,899	\$ 2,066,105

Community and Economic Development - Facilities Financing

Fund: 10250

Facilities Financing Operations Fund

Dept: 541

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED

541200 FACILITIES FINANCING				
U/C	DEPUTY DIRECTOR	1.00		
U/C	MGMT ASST TO CITY MGR		1.00	68,481
1917	SUPV MGMT ANALYST	1.00	1.00	58,758
1354	COMM DEVELOP SPEC IV	1.00		
1872	SENIOR PLANNER	1.00	1.00	53,338
1106	SR MGMT ANALYST	4.00	4.00	208,883
1218	ASSOC MGMT ANALYST	1.00	3.00	140,400
1423	SR DRAFTING AIDE	2.00	2.00	73,766
1879	SENIOR CLERK/TYPIST	1.00	1.00	31,545
1746	WORD PROCESSING OPER	1.00	1.00	27,540
	O/T BUDGETED			6,732
	PREMIUM PAY			8,102
	EXCEP PERF CLASSIFIED			1,500
	541200 TOTAL	13.00	14.00	679,045
	541 TOTAL BUDGET	13.00	14.00	679,045

Community and Economic Development - Reimbursable Projects

Fund: 63030

Developers Deposit Trust Fund

Div: 63030

DIVISION MISSION STATEMENT

The Community Planning Reimbursable Projects Program includes staff time to process the Planning Commission and City Council private requests for community plan amendments or new plan proposals. All work undertaken by this program is paid for through a deposit from the applicant who submits the proposal for review.

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DIVISION STAFFING		
REIM PROJ - COMM & ECON DEVELOP	2.00	2.00
	-----	-----
TOTAL	2.00	2.00
DIVISION EXPENDITURES		
REIM PROJ - COMM & ECON DEVELOP	\$ 127,003	\$ 133,555
	-----	-----
TOTAL	\$ 127,003	\$ 133,555
DIVISION EXPENDITURES BY CLASS		
PERSONNEL EXPENSE	\$ 127,003	\$ 133,555
	-----	-----
TOTAL	\$ 127,003	\$ 133,555

Community and Economic Development - Reimbursable Projects

Fund: 63030

Developers Deposit Trust Fund

Div: 63030

SUMMARY OF MAJOR BUDGET CHANGES

	POSITIONS		COST
	<hr/>		<hr/>
Personnel expense adjustments	-0-	+ \$	7,000 *

* Adjustments to reflect the annualization of the FY 1997 salary increase, FY 1998 negotiated salary increases, average salaries, and fringe benefits.

Community and Economic Development - Reimbursable Projects

Fund: 63030

Developers Deposit Trust Fund

Div: 63030

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED

630200 REIMBURSABLE PROJECTS				
1872	SENIOR PLANNER	2.00	2.00	106,674
	630200 TOTAL	2.00	2.00	106,674
	63030 TOTAL BUDGET	2.00	2.00	106,674

DIVISION MISSION STATEMENT

To improve the quality of life in San Diego through enlightened and forward-looking technical and aesthetic city design of the public realm, historic site analysis and planning, and the planning of large and small-scale planning projects.

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DIVISION STAFFING		
HUMAN RELATIONS COMMISSION	3.00	3.00
URBAN DESIGN/SPECIAL PROJECTS	9.50	7.50
MANAGEMENT	2.00	2.00
	-----	-----
TOTAL	14.50	12.50
DIVISION EXPENDITURES		
HUMAN RELATIONS COMMISSION	\$ 264,738	\$ 284,344
URBAN DESIGN/SPECIAL PROJECTS	746,337	644,414
MANAGEMENT	174,593	175,086
	-----	-----
TOTAL	\$ 1,185,668	\$ 1,103,844
DIVISION EXPENDITURES BY CLASS		
PERSONNEL EXPENSE	\$ 979,590	\$ 907,022
NON-PERSONNEL EXPENSE	206,078	196,822
	-----	-----
TOTAL	\$ 1,185,668	\$ 1,103,844

SUMMARY OF MAJOR BUDGET CHANGES

	POSITIONS		COST	
Personnel expense adjustments	-0-	+	\$	60,000 *
Reduction in staffing for policy, planning, and special project functions	- 2.00	-	\$	132,000
Onetime expenses	-0-	-	\$	8,000
Utility rate adjustment	-0-	-	\$	1,000

* Adjustments to reflect the annualization of the FY 1997 salary increase, FY 1998 negotiated salary increases, average salaries, and fringe benefits.

DIVISION SUMMARY

Key Performance Measure

- To implement the statutory responsibilities and operationalize the Human Relations Commission's strategic plan by investigating, resolving or referring 700 citizen complaints of discrimination, bias and hate; five community collaborations and 20 community education/training efforts.

Human Relations Commission

This section provides staff support to an advisory board of the City Council and City Manager. The Commission recommends programs to address intergroup tensions resulting from discriminatory practices; makes policy recommendations to the City Council and City Manager concerning issues of bigotry and prejudice; mediates disagreements among individuals and organizations; receives and investigates complaints of discrimination and attempts to resolve them through mediation and conciliation; and initiates and produces educational programs and materials concerning bigotry, prejudice, and hate violence.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To implement the statutory responsibilities and operationalize the Human Relations Commission's strategic plan by investigating, resolving, or referring 700 citizen complaints of discrimination and hate violence; and to advocate through the government and the public for a community free of discrimination, bias, and hate crimes.		700 complaints
Resource Allocation	\$264,738 3.00 positions	\$284,344 3.00 positions

DIVISION SUMMARY

Urban Design/Special Projects

This section provides urban design consultant services, including planning, programming, and reviewing the City's capital improvement projects, and for selected public and private development programs and projects. This section also coordinates and administers large-scale planning efforts and other special planning projects such as the Convention Center Expansion Project, Bay-to-Bay Planning, North Bay Revitalization, and others; as well as major planning programs like the General Plan, Multiple Species Conservation Program (MSCP), Zoning Code Update, Border Planning, Special Planning Studies, and others.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide urban design consulting services, including planning, programming, and review for six major and design sensitive capital improvement projects, as well as for 10 to 15 public and private development projects. The six major urban design projects are: North Bay Revitalization, Bay-to-Bay Planning, Airport Master Plan, Main Library, North Embarcadero Master Plan, and Naval Training Center Specific Plans.		21 projects
Resource Allocation	\$746,337 9.50 positions	\$644,414 7.50 positions

Management

This section manages, directs, and oversees the performance of the Urban Design/Special Projects Program, Human Relations Commission, and the Arts and Culture Program.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide for overall policy direction, coordination, planning, and management of the Civic Design/Policy/Special Projects Division so that 100% of the division's goals are met.		100%
Resource Allocation	\$174,593 2.00 positions	\$175,086 2.00 positions

Community and Economic Development - Civic Design/Policy/Special Projects
Fund: 100 General Fund Div: 350110

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION CURRENT	YEARS PROPOSED	SALARIES AND WAGES PROPOSED

350230 HUMAN RELATIONS COMMISSION				
U/C	MGMT ASST TO CITY MGR	1.00	1.00	70,474
U/C	ASST TO EXEC DIR, HUM	1.00	1.00	68,798
1876	EXECUTIVE SECRETARY	1.00	1.00	37,371
	O/T BUDGETED			2,943
	350230 TOTAL	3.00	3.00	179,586
350240 URBAN DESIGN/SPECIAL PROJECTS				
U/C	PRINCIPAL PLANNER	1.00	1.00	62,006
1354	COMM DEVELOP SPEC IV		1.00	58,676
1872	SENIOR PLANNER	8.00	5.00	266,685
1532	INTER STENOGRAPHER	.50	.50	14,098
	350240 TOTAL	9.50	7.50	401,465
350340 MANAGEMENT				
U/C	MGMT ASST TO CITY MGR	1.00	1.00	92,004
1876	EXECUTIVE SECRETARY	1.00	1.00	37,371
	350340 TOTAL	2.00	2.00	129,375
	350110 TOTAL BUDGET	14.50	12.50	710,426

DIVISION MISSION STATEMENT

To vitalize the community by integrating arts and culture into community life, supporting the region's cultural assets, and showcasing San Diego as an international cultural destination.

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DIVISION STAFFING		
ADMINISTRATION	2.10	2.10
TECHNICAL ASSISTANCE	.90	1.90
PUBLIC ART	2.00	2.00
	-----	-----
TOTAL	5.00	6.00
DIVISION EXPENDITURES		
ADMINISTRATION	\$ 172,792	\$ 175,170
TECHNICAL ASSISTANCE	119,324	158,833
PUBLIC ART	117,754	121,141
	-----	-----
TOTAL	\$ 409,870	\$ 455,144
DIVISION EXPENDITURES BY CLASS		
PERSONNEL EXPENSE	\$ 333,062	\$ 357,576
NON-PERSONNEL EXPENSE	76,808	97,568
	-----	-----
TOTAL	\$ 409,870	\$ 455,144

SUMMARY OF MAJOR BUDGET CHANGES

	POSITIONS		COST	
Personnel expense adjustments	-0-	+	\$	12,000 *
Staffing for the Technical Assistance Program	+ 1.00	+	\$	71,000
Automated support	-0-	+	\$	11,000
Supplies and services	-0-	+	\$	10,000
Temporary help	-0-	-	\$	59,000

* Adjustments to reflect the annualization of the FY 1997 salary increase, FY 1998 negotiated salary increases, average salaries, and fringe benefits.

DIVISION SUMMARY

Key Performance Measures

- To increase tourist attendance at arts and culture events by 100,000, from 2 million to 2.1 million.
- To administer funding to support 81 non-profit organizations and 15 neighborhood arts partnerships.
- To publish and distribute 4,000 newsletters/calendars; 10,000 public art brochures; an average of three press releases per month; 100,000 cultural tourism brochures; and 4,000 flyers.
- To respond to 90% of customer requests for printed information within three days.
- To obtain a 90% satisfaction rating with the quantity and quality of technical assistance and service programs provided.

Arts and Culture Program - Transient Occupancy Tax (TOT) Fund

The fifteen-member Commission for Arts and Culture, created in 1988, is administered by the Arts and Culture Program staff. The program supports the allocation process which funds non-profit organizations that educate and expose the public to a rich and diverse range of artistic and cultural expressions. This program makes the arts accessible to neighborhoods and schools throughout the City, provides information referral and technical assistance services throughout the country, offers arts and culture organizations opportunities for institutional advancement, and builds partnerships to enhance San Diego as an international cultural destination. The Public Art Program places artists on design teams, integrates artworks into building projects, and purchases or commissions new works by artists for public places. All policies and programs are designed to strengthen the involvement and input of the community in cultural planning, and reflect the cultural diversity of the people served.

DIVISION SUMMARY

Administration

This program efficiently and effectively administers the Arts and Culture Program through the work of a high performing team. It administers funding support to non-profit arts and culture organizations and neighborhood arts partnerships, provides arts and culture programs and services throughout the City, and works to increase tourist attendance at arts and culture events.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To efficiently and effectively administer the Arts and Culture Program through the work of a high performing team, as measured by a 90% satisfaction rating of the quantity and quality of arts and culture programs and services provided.		90%
Resource Allocation	\$172,792 2.10 positions	\$175,170 2.10 positions

Technical Assistance

This program supports the professional management and technical assistance needs of arts and culture organizations with on-site and off-site training workshops and hands-on consultations.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To support the professional managerial and technical assistance needs of contracted organizations through: on-site and off-site trainings, and weekly consultations. To obtain a 90% satisfaction rating with the quantity and quality of managerial and technical assistance training services from five non-profit organizations.		30 trainings 5 consultations 90%
Resource Allocation	\$119,324 .90 position	\$158,833 1.90 positions

DIVISION SUMMARY

Public Art

This program administers artist involvement in capital improvement projects, places artists on design teams for City planning and construction projects, and develops an effective collections management program.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To obtain an annual commitment to partner with the Arts and Culture Program in implementing Council Policy 900-11 from nine other City departments.		9 departments
Resource Allocation	\$117,754 2.00 positions	\$121,141 2.00 positions

Community and Economic Development - Arts and Culture Program

Fund: 10220 Transient Occupancy Tax Fund Div: 380

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION CURRENT	YEARS PROPOSED	SALARIES AND WAGES PROPOSED

380200 ADMINISTRATION				
U/C	MGMT ASST TO CITY MGR	.80	.80	51,800
1876	EXECUTIVE SECRETARY	.80	.80	29,896
1535	CLERICAL ASST II	.50	.50	12,940
	380200 TOTAL	2.10	2.10	94,636
380205 TECHNICAL ASSISTANCE				
U/C	MGMT ASST TO CITY MGR	.20	.20	12,950
1769	PUBLIC ART PROG ADMIN		1.00	55,380
1876	EXECUTIVE SECRETARY	.20	.20	7,474
1535	CLERICAL ASST II	.50	.50	12,940
	TEMPORARY HELP			11,174
	380205 TOTAL	.90	1.90	99,918
380210 PUBLIC ART				
1769	PUBLIC ART PROG ADMIN	1.00	1.00	55,380
1746	WORD PROCESSING OPER	1.00	1.00	27,540
	380210 TOTAL	2.00	2.00	82,920
	380 TOTAL BUDGET	5.00	6.00	277,474

DIVISION MISSION STATEMENT

To enhance the quality of life for San Diego area residents and visitors, and to enrich and expand San Diego's cultural identity by placing public artworks throughout the urban environment, by placing artists on design teams for City planning and construction projects, and by developing an effective collections management program.

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DIVISION EXPENDITURES		
PUBLIC ART	\$ 59,623	\$ 62,306
	-----	-----
TOTAL	\$ 59,623	\$ 62,306
DIVISION EXPENDITURES BY CLASS		
NON-PERSONNEL EXPENSE	\$ 59,623	\$ 62,306
	-----	-----
TOTAL	\$ 59,623	\$ 62,306

SUMMARY OF MAJOR BUDGET CHANGES

	POSITIONS		COST
Support for artist/community-initiated Public Art projects	-0-	+ \$	3,000

Community and Economic Development - Arts and Culture Program

Fund: 10270

Public Art Fund

Div: 10270

REVENUE AND EXPENSE STATEMENT

	<u>ACTUAL</u> <u>1995-96</u>	<u>ESTIMATED</u> <u>1996-97</u>	<u>ESTIMATED</u> <u>1997-98</u>
REVENUE			
Balance from Prior Year	\$ 65,605	\$ 75,188	\$ 20,371
Transient Occupancy Tax	39,623	59,623	62,306
	<hr/>	<hr/>	<hr/>
Total Revenue	\$ 105,228	\$ 134,811	\$ 82,677
EXPENSE			
Public Art	\$ 30,040	\$ 114,440	\$ 62,306
	<hr/>	<hr/>	<hr/>
Total Expense	\$ 30,040	\$ 114,440	\$ 62,306
RESERVE	\$ --	\$ --	\$ --
BALANCE	\$ 75,188	\$ 20,371	\$ 20,371
	<hr/>	<hr/>	<hr/>
Total Expense, Reserve, and Balance	\$ 105,228	\$ 134,811	\$ 82,677

Community and Economic Development - Arts and Culture Program

Fund: 10220 Federal and State Art Grants Div: 380

The California Arts Council, the National Endowment for the Arts, and private foundations provide funding to augment administration and program expenses related to the work of the Commission for Arts and Culture.

BUDGET SUMMARY

	CURRENT 1996-97 -----	PROPOSED 1997-98 -----
GRANT EXPENDITURES		
FEDERAL AND STATE GRANTS	\$ 100,000	\$ 200,000
TOTAL	\$ 100,000	\$ 200,000
GRANT EXPENDITURES BY CLASS		
NON-PERSONNEL EXPENSE	\$ 100,000	\$ 200,000
TOTAL	\$ 100,000	\$ 200,000

SUMMARY OF MAJOR BUDGET CHANGES

	POSITIONS		COST
Grant funds	-0-	+ \$	100,000

DIVISION MISSION STATEMENT

In partnership with the community to promote, influence, and implement effective policies and programs to create economic development opportunities that improve the quality of life for San Diego and its neighborhoods.

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DIVISION STAFFING		
ECONOMIC DEVELOPMENT	20.00	20.00
MANAGEMENT	1.00	1.00
	-----	-----
TOTAL	21.00	21.00
DIVISION EXPENDITURES		
ECONOMIC DEVELOPMENT	\$ 1,377,814	\$ 1,449,851
MANAGEMENT	94,934	103,791
	-----	-----
TOTAL	\$ 1,472,748	\$ 1,553,642
DIVISION EXPENDITURES BY CLASS		
PERSONNEL EXPENSE	\$ 1,326,819	\$ 1,404,258
NON-PERSONNEL EXPENSE	145,929	149,384
	-----	-----
TOTAL	\$ 1,472,748	\$ 1,553,642

SUMMARY OF MAJOR BUDGET CHANGES
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	POSITIONS		COST
	<hr/>		<hr/>
Personnel expense adjustments	-0-	+ \$	77,000 *
Automated support	-0-	+ \$	3,000

* Adjustments to reflect the annualization of the FY 1997 salary increase, FY 1998 negotiated salary increases, average salaries, and fringe benefits.

DIVISION SUMMARY

Key Performance Measures

- To provide business and technical assistance to 60 of San Diego's manufacturing and technical firms at a cost of \$1,695 per company assisted.
- To provide technical and financial assistance to 3,000 local small businesses at a cost of \$80 to assist each business.
- To revitalize neighborhoods through the implementation of 17 commercial revitalization projects and administration of 27 community enhancement contracts with community organizations.

Economic Development

Economic Development is responsible for generating employment, strengthening the local economy and tax base, and improving the climate for business in San Diego. This includes the four major programs described below:

The Business Expansion and Retention Program is a proactive effort on behalf of the City to work directly with key businesses to provide assistance that results in the retention and expansion of jobs and investments in San Diego. The program has three main components. Assistance, including permit expedition, fee reduction, and regulatory assistance is provided to businesses in targeted industries which are seeking to relocate or expand in San Diego. Business incentives to create jobs and investment are provided to businesses located in the City's two enterprise zones, two recycling market development zones, and the City's foreign trade zone. Finally, the City promotes the development and implementation of a variety of business finance programs, and works closely with the banking community to provide credit to low-income communities and to small and minority businesses.

Established in 1992, the Office of Small Business is responsible for oversight and assistance to the City's 14 business districts. The office also provides staff support to the City's Small Business Advisory Board and acts as City liaison to the numerous small business agencies operating within San Diego. In 1995, the City Council adopted the Small Business Enhancement Program. This program, financed by a portion of the City's Business Tax Certificate revenues, distributes \$1 million annually to the small business community in the form of direct assistance, neighborhood business development, procurement and bonding assistance, outreach, and marketing.

Neighborhood Revitalization provides a range of assistance and administration for business associations and community organizations, including enterprise community grant recipients. Staff coordinates commercial and neighborhood revitalization programs and projects, including the design and construction of public improvements in established older commercial neighborhoods.

DIVISION SUMMARY

In August 1994, the City Council established the Office of Trade and Technology within Economic Development to oversee more than \$15 million in federal, state, and local funds to implement the San Diego Regional Technology Alliance, San Diego Technology Council, San Diego World Trade Center, High Tech Resource Center, Seed Capital Fund, and Technology Incubator projects. The Technology Council will be responsible for creating a regional economic development strategy which will provide a long-range plan for the region's future economic viability and consolidate the wide range of economic efforts into a coherent action plan. The program includes continued support for the City's cooperative agreement with Tijuana, and related border and trade projects.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide targeted assistance to key businesses that results in \$100,000,000 of new private investment in the City of San Diego.		\$100,000,000
Resource Allocation	\$1,377,814 20.00 positions	\$1,449,851 20.00 positions

Management

This section manages, directs, and oversees the performance of the Business Expansion and Retention, Office of Small Business, Neighborhood Revitalization, and Trade and Technology Programs.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To effectively administer the Economic Development Division so that the mission and all objectives are met.		100%
Resource Allocation	\$94,934 1.00 position	\$103,791 1.00 position

Community and Economic Development - Economic Development		
Fund: 100	General Fund	Div: 350115

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED
<hr/>				
350250 ECONOMIC DEVELOPMENT				
1350	COMM DVLPMNT COORD	1.00	1.00	67,610
1354	COMM DEVELOP SPEC IV	9.00	11.00	645,436
1352	COMM DEVELOP SPEC II	6.00	4.00	184,256
1879	SENIOR CLERK/TYPIST	1.00	1.00	31,545
1532	INTER STENOGRAPHER	1.00	1.00	28,195
1535	CLERICAL ASST II	2.00	2.00	51,758
	PREMIUM PAY			3,632
	350250 TOTAL	20.00	20.00	1,012,432
350350 MANAGEMENT				
U/C	DEPUTY DIRECTOR	1.00	1.00	74,773
	350350 TOTAL	1.00	1.00	74,773
	350115 TOTAL BUDGET	21.00	21.00	1,087,205

Community and Economic Development - Economic Development

Grant Funds

Div: 350115

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
PROGRAM STAFFING		
SAN DIEGO TECHNOLOGY COUNCIL	4.00	1.00
	-----	-----
TOTAL	4.00	1.00
PROGRAM EXPENDITURES		
SAN DIEGO TECHNOLOGY COUNCIL	\$ 7,000,000	\$ 6,500,000
	-----	-----
TOTAL	\$ 7,000,000	\$ 6,500,000
GRANT EXPENDITURES BY CLASS		
PERSONNEL EXPENSE	\$ 118,750	\$ 80,000
NON-PERSONNEL EXPENSE	6,881,250	6,420,000
	-----	-----
TOTAL	\$ 7,000,000	\$ 6,500,000

PROGRAM SUMMARY

During Fiscal Year 1997, the City of San Diego continued to implement and fund the various programs of the San Diego Technology Council. These programs assist County-wide conversion of defense-related firms to commercial activities. During Fiscal Year 1997, components of the Defense Conversion Program have completed their activities, including the High Technology Resource Center (HTRC) and its grant partners, the World Trade Center Association, and the Center for Applied Competitive Technology (CACT) Incubator. An additional \$5 million in grant funds was awarded to the San Diego State University Defense Conversion Center in Fiscal Year 1997. These additional grant funds will continue to support the Defense Conversion Program activities into Fiscal Year 1998.

SUMMARY OF MAJOR BUDGET CHANGES

	POSITIONS		COST	
Defense Adjustment Assistance Grant Award	-	3.00	- \$	500,000

Community and Economic Development - Redevelopment

Fund: 100

General Fund

Div: 350120

DIVISION MISSION STATEMENT

To eliminate blight and adverse environmental conditions, to revitalize and improve the economic viability of project areas, and to provide a means for implementing community plans.

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DIVISION STAFFING		
REDEVELOPMENT	12.00	12.00
MANAGEMENT	2.00	2.00
	-----	-----
TOTAL	14.00	14.00
DIVISION EXPENDITURES		
REDEVELOPMENT	\$ 762,071	\$ 1,139,886
MANAGEMENT	136,766	145,978
	-----	-----
TOTAL	\$ 898,837	\$ 1,285,864
DIVISION EXPENDITURES BY CLASS		
PERSONNEL EXPENSE	\$ 850,987	\$ 910,637
NON-PERSONNEL EXPENSE	47,850	375,227
	-----	-----
TOTAL	\$ 898,837	\$ 1,285,864

Community and Economic Development - Redevelopment

Fund: 100

General Fund

Div: 350120

SUMMARY OF MAJOR BUDGET CHANGES

	<u>POSITIONS</u>		<u>COST</u>
Personnel expense adjustments	-0-	+ \$	60,000 *
Support for the Naval Training Center	-0-	+ \$	330,000
Automated support	-0-	- \$	2,000
Onetime expenses	-0-	- \$	1,000

* Adjustments to reflect the annualization of the FY 1997 salary increase, FY 1998 negotiated salary increases, average salaries, and fringe benefits.

Community and Economic Development - Redevelopment

Fund: 100

General Fund

Div: 350120

DIVISION SUMMARY

Key Performance Measure

- To complete in FY 1998 at least 90% of the redevelopment plan adoption objectives outlined in the FY 1998 Redevelopment Agency Budget at a cost of \$179,000 spent per managing plan adoption process.

Redevelopment

This program is responsible for several aspects of redevelopment under the California Redevelopment Law including:

General administration of the Redevelopment Agency, including the Annual Budget and Annual Report, agency insurance, and coordination with two corporations under contract to implement specific redevelopment projects: Centre City Development Corporation (CCDC) and Southeastern Economic Development Corporation (SEDC).

Implementation of nine redevelopment project areas in Barrio Logan, City Heights, College Community, College Grove, Linda Vista, Market Street Industrial Park, Naval Training Center, North Park, and San Ysidro. In Barrio Logan, activities will involve the negotiation of a development agreement for the Mercado Commercial project. In City Heights, the CityLink Commercial project will begin, as work on the Mid-City Police Substation and Expansion project reaches completion. In College Community, it is anticipated that 50% of the project area's Core Subarea Phase I Development will be completed along with three facade improvement projects and completion of the first phase of the College Area Landscape Beautification project. In Fiscal Year 1998, the remodel of the College Grove Shopping Center should commence, and with the completion of the design phase, construction should begin on the Linda Vista Community Center. In the Market Street Industrial Park, staff is working with the Park's businesses and the Diamond Business Improvement District to establish a facade and landscape maintenance program. The Reuse Plan, marketing strategy and prototype materials will be prepared for the Naval Training Center, which was adopted in Fiscal Year 1997; the first year will involve negotiations with developers and property owners on specific commercial projects. Finally, in San Ysidro, staff will be working with the developer and representatives from both sides of the Border on the International Gateway project at the U.S./Mexico Port of Entry.

Plan adoption studies for areas outside of the CCDC and SEDC spheres of influence. In Fiscal Year 1998, the focus will be on the North Bay Study Area. An environmental impact report and other studies and reports needed for plan adoption will be prepared for presentation to the Planning Commission and the Redevelopment Agency Board/City Council.

Community and Economic Development - Redevelopment

Fund: 100

General Fund

Div: 350120

DIVISION SUMMARY

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To successfully implement the Redevelopment Agency work program as measured by:		80%
achieving 90% of objectives; and		90%
an 80% satisfaction rating from the project area committees.		80%
Resource Allocation	\$762,071 12.00 positions	\$1,139,886 12.00 positions

Management

Redevelopment management is comprised of the Deputy Executive Director and the Secretary of the Redevelopment Agency. The Deputy Executive Director manages the activities of the Redevelopment Program and coordinates agency policies and actions with the two Redevelopment Agency corporations, SEDC and CCDC. The Secretary to the Redevelopment Agency maintains the agency's official records and coordinates the agency's meetings.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure: To formulate and implement the Redevelopment Agency's mission, actions, strategies, and work program as measured by the program achieving 90% of program objectives.		90%
Resource Allocation	\$136,766 2.00 positions	\$145,978 2.00 positions

Community and Economic Development - Redevelopment

Fund: 100

General Fund

Div: 350120

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED

350255 REDEVELOPMENT				
1350	COMM DVLPMNT COORD	1.00	1.00	67,612
1354	COMM DEVELOP SPEC IV	5.00	5.00	293,380
1352	COMM DEVELOP SPEC II	3.00	3.00	138,192
1105	ADMIN AIDE I	1.00	1.00	32,008
1532	INTER STENOGRAPHER	1.00	1.00	28,196
1746	WORD PROCESSING OPER	1.00	1.00	27,540
	PREMIUM PAY			9,670
	350255 TOTAL	12.00	12.00	596,598
350370 MANAGEMENT				
U/C	COMM PROG ADMIN	1.00	1.00	73,936
1382	LEGISLAT RECORDER I	1.00	1.00	35,658
	350370 TOTAL	2.00	2.00	109,594
	350120 TOTAL BUDGET	14.00	14.00	706,192

DIVISION MISSION STATEMENT

To provide administrative support to the Neighborhood Code Compliance, Neighborhood Development, Comprehensive Planning, Civic Design and Amenities, Economic Development, and the Redevelopment Divisions of the Community and Economic Development Department, including budget and payroll, management information, urban analysis, contract administration, grant development, mapping, and clerical services.

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DIVISION STAFFING		
MANAGEMENT	3.36	3.36
SUPPORT SERVICES	19.50	20.50
	-----	-----
TOTAL	22.86	23.86
DIVISION EXPENDITURES		
MANAGEMENT	\$ 295,666	\$ 304,296
SUPPORT SERVICES	1,574,283	1,698,056
	-----	-----
TOTAL	\$ 1,869,949	\$ 2,002,352
DIVISION EXPENDITURES BY CLASS		
PERSONNEL EXPENSE	\$ 1,126,432	\$ 1,280,418
NON-PERSONNEL EXPENSE	743,517	721,934
	-----	-----
TOTAL	\$ 1,869,949	\$ 2,002,352

SUMMARY OF MAJOR BUDGET CHANGES

	POSITIONS		COST	
Personnel expense adjustments	-0-	+	\$	78,000 *
Transfer of Grants Coordination Program from Citywide Program Expenditures Department	+ 1.00	+	\$	91,000
Lease purchase of personal computers	-0-	+	\$	23,000
Supplies and services		+	\$	9,000
Automated support	-0-	+	\$	3,000
Reduction in support for Support Services Program	-0-	-	\$	50,000
Transfer of support to Community Planning and Development Division for CDBG Administration	-0-	-	\$	12,000
Onetime expenses	-0-	-	\$	9,000

* Adjustments to reflect the annualization of the FY 1997 salary increase, FY 1998 negotiated salary increases, average salaries, and fringe benefits.

DIVISION SUMMARY

Management

This program manages, directs, and oversees the performance of the Community and Economic Development Department.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To formulate and implement the department's mission, action strategies, and related work program, as measured by the department achieving 95% of its objectives.		95%
Resource Allocation	\$295,666 3.36 positions	\$304,296 3.36 positions

DIVISION SUMMARY

Support Services

This program is responsible for providing support to the Community and Economic Development Department. Fiscal services include expenditure monitoring, revenue projections, resource allocation based on departmental priority, and expenditure control. Personnel services include liaison with the Personnel Department and Labor Relations Office; processing new hires, terminations, and all changes in pay status; and payroll and related functions. Support Services provides department-wide clerical support for publications, major reports, correspondence, and specialized charts and graphs. Mapping Services is responsible for creating innovative and high-quality illustration maps to aid the planning process. Urban Analysis maintains the City's land use database which contains information for each of the City's 300,000 parcels and is accessed on-line by several City departments. Staff also conducts demographic research and analysis, including surveys used to determine state subventions and apartment vacancy rates, and monitors building activity by census tract and community planning area. Management Information Systems is responsible for managing the data processing hardware and software needs of the department.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide payroll accountability, data processing, mapping, training, clerical support, and media access for the department in a timely and accurate fashion, as measured by achieving a 95% level of satisfaction on an internal customer satisfaction questionnaire.		95%
Resource Allocation	\$1,574,283 19.50 positions	\$1,698,056 20.50 positions

Community and Economic Development - Management and Support Services
Fund: 100 General Fund Div: 350125

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED
350260 MANAGEMENT				
U/C	ASST CITY MANAGER	.18	.18	21,413
U/C	MGMT ASST TO CITY MGR	1.00	1.00	97,854
U/C	COM DEV ADMINISTRATOR	1.00	1.00	61,595
1876	EXECUTIVE SECRETARY	1.00	1.00	37,371
1876	EXECUTIVE SECRETARY	.18	.18	6,727
	O/T BUDGETED			10
	BILINGUAL PAY			2,223
	350260 TOTAL	3.36	3.36	227,193
350265 SUPPORT SERVICES				
U/C	GRANTS COORDINATOR		1.00	60,007
1401	DATA SYSTEMS TECH	1.00	1.00	35,686
1917	SUPV MGMT ANALYST		1.00	58,758
1872	SENIOR PLANNER	1.00	1.00	53,337
1106	SR MGMT ANALYST	1.00		
1349	SR DATA SYSTEMS COORD	1.00	1.00	52,221
1218	ASSOC MGMT ANALYST		1.00	46,800
1727	PRIN ENGR AIDE	1.00	1.00	41,923
1107	ADMIN AIDE II	2.00	1.00	36,911
1423	SR DRAFTING AIDE	3.00	3.00	110,649
1879	SENIOR CLERK/TYPIST	2.00	2.00	63,090
1648	PAYROLL SPECIALIST II		1.00	28,875
1532	INTER STENOGRAPHER	.50	.50	14,098
1237	PAYROLL SPEC I	1.00		
1746	WORD PROCESSING OPER	2.00	2.00	55,080
1535	CLERICAL ASST II	4.00	4.00	103,516
	BILINGUAL PAY			1,236
	350265 TOTAL	19.50	20.50	762,187
	350125 TOTAL BUDGET	22.86	23.86	989,380

Community and Economic Development - Neighborhood Code Compliance

Fund: 100

General Fund

Div: 350130

DIVISION MISSION STATEMENT

To work in partnership with the people of San Diego to maintain a safe and desirable living and working environment; and to improve the quality of San Diego's neighborhoods through education, enforcement, and abatement. To respond to community concerns and attain code compliance, while maintaining high professional standards and continually seeking improvement and innovation.

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DIVISION STAFFING		
POLICY DIRECTION	2.00	2.00
FISCAL/DATA SYSTEMS SUPPORT	4.00	4.00
REMEDY IMPLEMENTATION	3.00	3.00
INTAKE/CASE PREPARATION	3.00	3.00
ZONING/SIGN CODE ENFORCEMENT	18.25	18.25
OUTREACH/COMMUNITY INVOLVEMENT	1.25	1.25
HOUSING CODE ENFORCEMENT	13.25	12.25
BUILDING CODE ENFORCEMENT	7.25	7.25
NOISE CODE ENFORCEMENT	4.00	4.00
GRAFFITI CONTROL	10.00	10.00
	-----	-----
TOTAL	66.00	65.00

DIVISION EXPENDITURES

POLICY DIRECTION	\$ 154,388	\$ 167,542
FISCAL/DATA SYSTEMS SUPPORT	303,132	326,228
REMEDY IMPLEMENTATION	209,596	228,259
INTAKE/CASE PREPARATION	121,230	126,540
ZONING/SIGN CODE ENFORCEMENT	1,053,107	1,118,369
OUTREACH/COMMUNITY INVOLVEMENT	85,314	101,614
HOUSING CODE ENFORCEMENT	821,579	820,799
BUILDING CODE ENFORCEMENT	438,062	461,008
NOISE CODE ENFORCEMENT	192,648	201,809
GRAFFITI CONTROL	957,340	991,672
	-----	-----
TOTAL	\$ 4,336,396	\$ 4,543,840

Community and Economic Development - Neighborhood Code Compliance
Fund: 100 General Fund Div: 350130

	CURRENT 1996-97 -----	PROPOSED 1997-98 -----
DIVISION EXPENDITURES BY CLASS		
PERSONNEL EXPENSE	\$ 3,217,440	\$ 3,412,530
NON-PERSONNEL EXPENSE	1,118,956	1,131,310
	-----	-----
TOTAL	\$ 4,336,396	\$ 4,543,840

SUMMARY OF MAJOR BUDGET CHANGES

	POSITIONS		COST
Personnel expense adjustments	-0-	+ \$	237,000 *
Motive equipment assignment and usage charges	-0-	+ \$	8,000
Utility rate adjustment	-0-	+ \$	4,000
Automated support	-0-	+ \$	1,000
Transfer of staffing to Fire and Life Safety Department for the Weed Abatement Program	- 1.00	- \$	42,000

* Adjustments to reflect the annualization of the FY 1997 salary increase, FY 1998 negotiated salary increases, average salaries, and fringe benefits.

Community and Economic Development - Neighborhood Code Compliance

Fund: 100

General Fund

Div: 350130

DIVISION SUMMARY

Key Performance Measures

- To prepare case files for hearings as required by law for Administrative Citation, Civil Penalty, Recorded Notice of Violation, Mediation, Franchise Tax Board, Abatement and cost confirmation hearings within five days of request at a cost of \$425 per case prepared.
- To establish 95% of alleged code violation cases within two working days at a cost of \$15 per case established.
- To conduct 1550 inspections within 15 days of expiration of the voluntary compliance period to determine the validity of code violation complaints and course of action to obtain compliance at a cost of \$100 per case for field inspections.
- To conduct 825 inspections within 15 days of expiration of voluntary compliance period to determine the validity of code violation complaints and course of action to obtain compliance at a cost of \$80 per case for field inspections.

Policy Direction

This section provides the overall policy direction, coordination, planning, and management for the operating programs of Neighborhood Code Compliance.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide overall policy direction for the operating programs of Neighborhood Code Compliance and to increase community awareness of Neighborhood Code Compliance's services as measured by a 5% increase in the number of inquiries received, bringing the total amount to 20,000.		20,000 inquiries
Resource Allocation	\$154,388 2.00 positions	\$167,542 2.00 positions

Community and Economic Development - Neighborhood Code Compliance

Fund: 100

General Fund

Div: 350130

DIVISION SUMMARY

Fiscal and Data Systems Support

This section provides support to Neighborhood Code Compliance staff in the areas of budgetary and fiscal management, data processing, office management, personnel, and administration of grants and contracts.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide efficient data processing, purchasing, office management, and budgetary support to assist the operating programs in meeting their goals as measured by the percentage of the annual appropriation expended.		98%
Resource Allocation	\$303,132 4.00 positions	\$326,228 4.00 positions

Remedy Implementation

This section provides specialized support related to enforcement remedies, including representation at hearings and mediation, preparation of hearing notices and documentation, coordination with abatement contractors, and preparation of cases for referral to the City Attorney's Office.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To prepare documentation and represent the City at administrative hearings by providing due process for the responsible party(ies) as measured by the percentage of hearings held within 25 days of appeal/administrative action date.		100%
Resource Allocation	\$209,596 3.00 positions	\$228,259 3.00 positions

Community and Economic Development - Neighborhood Code Compliance

Fund: 100

General Fund

Div: 350130

DIVISION SUMMARY

Intake and Case Preparation

This section answers the Neighborhood Code Compliance complaint line, takes code violation complaints, determines ownership of subject property, establishes and assigns cases, and issues noise permits.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To answer inquiry and complaint calls and establish code investigation cases quickly by answering 80% of all incoming calls within five minutes.		80%
Resource Allocation	\$121,230 3.00 positions	\$126,540 3.00 positions

Zoning and Sign Code Enforcement

This section enforces planning, zoning, and sign regulations. This section also addresses issues such as businesses operating without permits, illegal storage of materials, garage conversions, unauthorized dwelling units, and construction and development without required planning permits. Pro-active code enforcement teams are administered by this section.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To respond quickly to alleged zoning and sign code violations by making initial contact with 80% of alleged violators within 15 days of opening a case.		80%
Resource Allocation	\$1,053,107 18.25 positions	\$1,118,369 18.25 positions

Community and Economic Development - Neighborhood Code Compliance

Fund: 100

General Fund

Div: 350130

DIVISION SUMMARY

Outreach and Community Involvement

This section works with code enforcement volunteers. Currently there are 18 groups with 3 to 19 members each. This section provides training, recruitment, clerical assistance, and investigative support.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To support and encourage the efforts of code enforcement volunteers as measured by a 10% increase in the number of hours volunteered, bringing the total to 4,000 volunteer hours.		4,000
Resource Allocation	\$85,314 1.25 positions	\$101,614 1.25 positions

Housing Code Enforcement

This section enforces regulations contained in the State Housing Law, Title 24 Disabled Access regulations, and encroachment regulations. This section also inspects mobile home parks in the City.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To respond quickly to alleged housing code violations by making initial contact with 80% of alleged violators within 15 days of opening a case.		80%
Resource Allocation	\$821,579 13.25 positions	\$820,799 12.25 positions

Community and Economic Development - Neighborhood Code Compliance

Fund: 100

General Fund

Div: 350130

DIVISION SUMMARY

Building Code Enforcement

This section enforces regulations contained in the Uniform Building, Plumbing, Mechanical, and Electrical Codes. It responds to complaints regarding non-permitted buildings and land development, and ensures that appropriate permits are obtained. This section abates public nuisances such as vacant, unsecured structures and dangerous buildings.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To respond quickly to alleged housing code violations by making initial contact with 80% of alleged violators within 15 days of opening a case.		80%
Resource Allocation	\$438,062 7.25 positions	\$461,008 7.25 positions

Noise Code Enforcement

This section enforces San Diego Municipal Code noise regulations. This section responds to complaints and works with citizens to find viable solutions to lessen the impacts of disturbing noises to improve their quality of life.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To respond quickly to alleged housing code violations by making initial contact with 80% of alleged violators within 15 days of opening a case.		80%
Resource Allocation	\$192,648 4.00 positions	\$201,809 4.00 positions

Community and Economic Development - Neighborhood Code Compliance

Fund: 100

General Fund

Div: 350130

DIVISION SUMMARY

Graffiti Control

This section provides a comprehensive response to graffiti through education, enforcement, and abatement. It administers an anti-graffiti public information campaign; coordinates a volunteer abatement program; enforces anti-graffiti laws; operates a paint and materials bank to distribute paint, equipment, materials, and supplies; manages contracted graffiti abatement services on private property; provides assistance for citizens via a graffiti hotline; provides graffiti removal from City inventory; and performs pro-active graffiti sweeps in targeted areas.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To maintain a graffiti-free City as measured by a 3% increase in satisfaction to 74% as measured in a customer satisfaction survey.		74%
Resource Allocation	\$957,340 10.00 positions	\$991,672 10.00 positions

Community and Economic Development - Neighborhood Code Compliance
Fund: 100 General Fund Div: 350130

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION CURRENT	YEARS PROPOSED	SALARIES AND WAGES PROPOSED
350270 POLICY DIRECTION				
U/C	NEIGH CODE COMPLI-DIR	1.00	1.00	84,437
1876	EXECUTIVE SECRETARY	1.00	1.00	37,371
	350270 TOTAL	2.00	2.00	121,808
350275 FISCAL/DATA SYSTEMS SUPPORT				
1348	DATA SYSTEMS COORDNTR		1.00	46,936
1218	ASSOC MGMT ANALYST	1.00	1.00	46,800
1107	ADMIN AIDE II	1.00		
1648	PAYROLL SPECIALIST II	1.00	1.00	28,875
1402	DOC INPUT CLK	1.00	1.00	27,458
	350275 TOTAL	4.00	4.00	150,069
350280 REMEDY IMPLEMENTATION				
1227	ASSOC PLANNER	1.00	1.00	45,683
1107	ADMIN AIDE II		1.00	36,911
1746	WORD PROCESSING OPER	1.00	1.00	27,540
1535	CLERICAL ASST II	1.00		
	350280 TOTAL	3.00	3.00	110,134
350285 INTAKE/CASE PREPARATION				
1776	PUBLIC INFO CLERK	3.00	3.00	82,458
	350285 TOTAL	3.00	3.00	82,458
350290 ZONING/SIGN CODE ENFORCEMENT				
U/C	PROGRAM MANAGER	1.00	1.00	74,368
1880	SR ZONING INVEST	4.00	4.00	174,996
1998	ZONING INVEST II	10.00	10.00	402,620
1879	SENIOR CLERK/TYPIST	.50	1.00	31,545
1746	WORD PROCESSING OPER	1.25	1.25	34,425
1535	CLERICAL ASST II	1.50	1.00	25,879
	O/T BUDGETED			2,778
	350290 TOTAL	18.25	18.25	746,611

Community and Economic Development - Neighborhood Code Compliance
Fund: 100 General Fund Div: 350130

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED
350300 OUTREACH/COMMUNITY INVOLVEMENT				
1872	SENIOR PLANNER	1.00	1.00	53,338
1746	WORD PROCESSING OPER	.25	.25	6,885
	PREMIUM PAY			8,171
	350300 TOTAL	1.25	1.25	68,394
350310 HOUSING CODE ENFORCEMENT				
U/C	DEPUTY DIRECTOR	.50	.50	37,387
1855	CIVIL ENGINEERING SR	.50	.50	32,184
1849	SR COMB INSPECTOR	1.50	1.50	79,638
1277	COMBINATION INSPEC II	8.00	8.00	367,208
1356	CODE COMPLIANCE OFFIC	1.00		
1879	SENIOR CLERK/TYPIST	.25	.50	15,773
1746	WORD PROCESSING OPER	.75	.75	20,655
1535	CLERICAL ASST II	.75	.50	12,940
	O/T BUDGETED			1,786
	SPECIAL ASSIGNMT PAY			1,560
	350310 TOTAL	13.25	12.25	569,131
350315 BUILDING CODE ENFORCEMENT				
U/C	DEPUTY DIRECTOR	.50	.50	37,387
1855	CIVIL ENGINEERING SR	.50	.50	32,184
1849	SR COMB INSPECTOR	.50	.50	26,546
1277	COMBINATION INSPEC II	3.00	3.00	137,703
1356	CODE COMPLIANCE OFFIC	1.00	1.00	32,498
1879	SENIOR CLERK/TYPIST	.25	.50	15,773
1746	WORD PROCESSING OPER	.75	.75	20,655
1535	CLERICAL ASST II	.75	.50	12,940
	O/T BUDGETED			992
	SPECIAL ASSIGNMT PAY			1,560
	350315 TOTAL	7.25	7.25	318,238

Community and Economic Development - Neighborhood Code Compliance

Fund: 100

General Fund

Div: 350130

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED
350320 NOISE CODE ENFORCEMENT				
1356	CODE COMPLIANCE OFFIC O/T BUDGETED	4.00	4.00	129,992 794
	350320 TOTAL	4.00	4.00	130,786
350325 GRAFFITI CONTROL				
U/C	GRAFFITI PROG MANAGER	1.00	1.00	65,379
1974	UTILITY SUPERVISOR	1.00	1.00	37,838
1107	ADMIN AIDE II		1.00	36,911
1356	CODE COMPLIANCE OFFIC	2.00	2.00	64,996
1979	UTILITY WORKER II	2.00	2.00	57,696
1978	UTILITY WORKER I	4.00	3.00	78,945
	O/T BUDGETED			1,307
	350325 TOTAL	10.00	10.00	343,072
	350130 TOTAL BUDGET	66.00	65.00	2,640,701

Community and Economic Development - Neighborhood Code Compliance

Community Development Block Grant (CDBG) Funds

Div: 350130

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
GRANT STAFFING		
VACANT PROPERTIES COORDINATION	1.25	1.25
TARGETED CODE ENFORCEMENT	5.25	5.25
TITLE 24 ENFORCEMENT	1.25	1.25
COMMUNITY SERVICE CENTERS	6.00	6.00
	-----	-----
TOTAL	13.75	13.75
GRANT EXPENDITURES		
NUISANCE ABATEMENT	\$ 10,000	\$ 10,000
VACANT PROPERTIES COORDINATION	70,000	70,000
TARGETED CODE ENFORCEMENT	290,000	290,000
TITLE 24 ENFORCEMENT	72,500	72,500
COMMUNITY SERVICE CENTERS	362,502	362,502
LIVABLE NEIGHBORHOODS CLEAN-UPS	12,000	12,000
	-----	-----
TOTAL	\$ 817,002	\$ 817,002
GRANT EXPENDITURES BY CLASS		
PERSONNEL EXPENSE	\$ 624,964	\$ 624,964
NON-PERSONNEL EXPENSE	192,038	192,038
	-----	-----
TOTAL	\$ 817,002	\$ 817,002

Community and Economic Development - Neighborhood Code Compliance
Community Development Block Grant (CDBG) Funds Div: 350130

SUMMARY OF MAJOR BUDGET CHANGES
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No major changes.

Community and Economic Development - Neighborhood Code Compliance

Community Development Block Grant (CDBG) Funds Div: 350130

PROGRAM SUMMARY

Nuisance Abatement

The most serious of public nuisances are abated (boarded and secured, demolished, vehicles and litter cleared, etc.) when the property owner is unable or unwilling to abate the nuisance. The costs are recovered via special assessment or personal lien.

Vacant Properties Coordination

This program implements a plan to resolve problems associated with the growing number of abandoned buildings. Such buildings are serious public nuisances because they attract vagrants, drug users, and prostitutes, and are often high fire risks. This program also develops alternative methods of rehabilitation and resale for the subject properties to supplement enforcement/abatement.

Targeted Code Enforcement

This program targets code enforcement efforts in areas of the City where physical deterioration and poverty are the greatest. Code enforcement personnel will actively work with Neighborhood Policing Teams and community groups in District 8 (Sherman Heights and Logan Heights) and Linda Vista.

Title 24 Enforcement

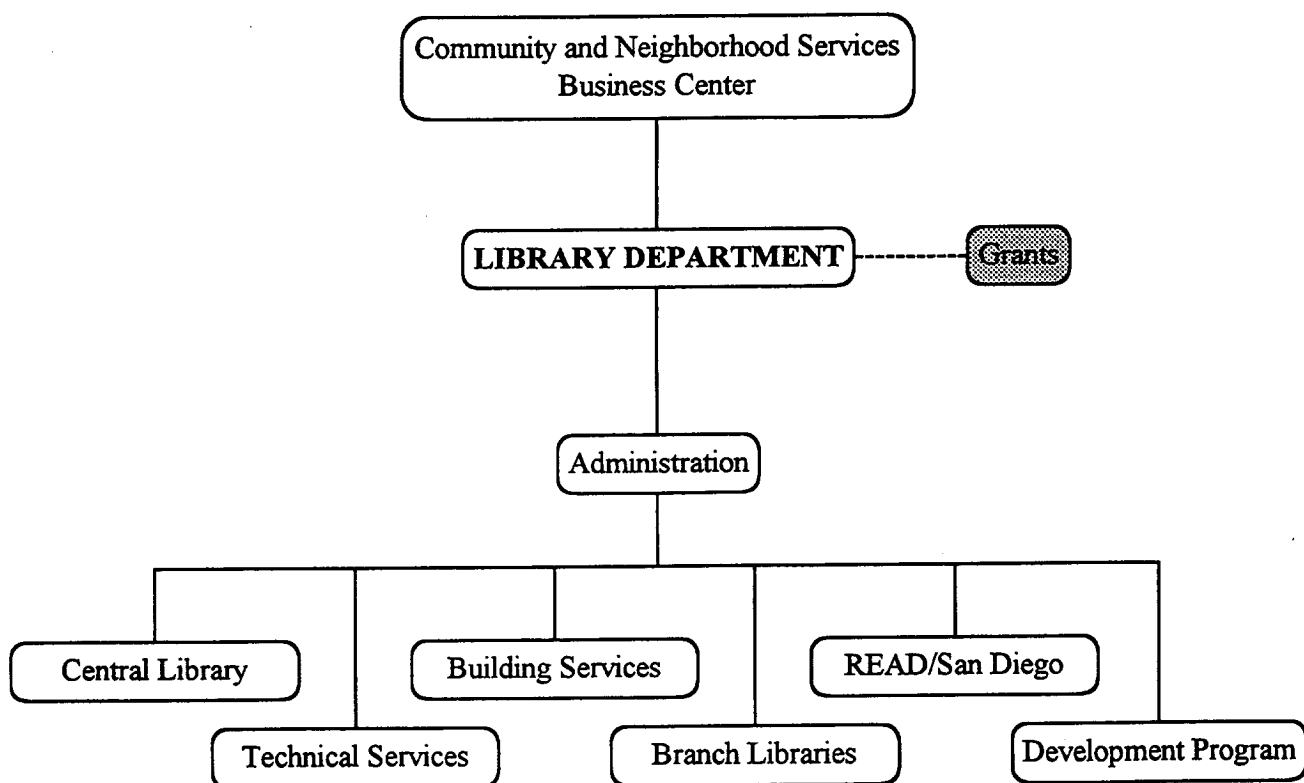
This project provides a full-time disabled access specialist to investigate and resolve violations of State of California Title 24 regulations on private property. It also provides the disabled community direct access to the City's enforcement system.

Community Service Centers

Community Service Centers are being expanded to provide City services to citizens within their communities. The activities and services provided at the centers will be based on the identified needs of each community.

Livable Neighborhoods Clean-Ups

Clean-ups, designed to collect waste products in six livable neighborhood project areas, contribute to City efforts to improve these neighborhoods. Livable Neighborhood Clean-ups are cooperative efforts involving numerous City departments and community groups.

**MISSION STATEMENT**

Respond to the information needs of San Diego's diverse communities.

Ensure equal access to local, national, and global resources.

Anticipate and address the educational, cultural, business, and recreational interests of the public.

Develop and provide welcoming environments.

Fund: 100

Library
General Fund

Dept: 310

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DIVISION STAFFING		
ADMINISTRATION	3.52	3.52
CENTRAL LIBRARY	84.50	83.50
TECHNICAL SERVICES	44.50	44.50
BUILDING SERVICES	4.00	5.50
BRANCH LIBRARIES	190.74	197.09
READ/SAN DIEGO	4.00	4.00
DEVELOPMENT PROGRAM	3.00	3.00
	-----	-----
TOTAL	334.26	341.11

DIVISION EXPENDITURES

ADMINISTRATION	\$ 279,625	\$ 295,021
CENTRAL LIBRARY	4,278,556	4,408,869
TECHNICAL SERVICES	3,948,717	4,188,324
BUILDING SERVICES	1,762,699	2,027,438
BRANCH LIBRARIES	9,016,380	9,694,763
READ/SAN DIEGO	237,978	245,363
DEVELOPMENT PROGRAM	168,160	178,293
	-----	-----
TOTAL	\$ 19,692,115	\$ 21,038,071

DIVISION EXPENDITURES BY CLASS

PERSONNEL EXPENSE	\$ 13,786,417	\$ 14,715,623
NON-PERSONNEL EXPENSE	5,905,698	6,322,448
	-----	-----
TOTAL	\$ 19,692,115	\$ 21,038,071

SUMMARY OF MAJOR BUDGET CHANGES
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	POSITIONS		COST
Personnel expense adjustments	-0-	+ \$	639,000 *
Annualization of staffing and support for the Carmel Mountain Ranch Branch Library scheduled to open April 1997	+ 3.99	+ \$	282,000
Staffing and support for the City Heights Branch Library scheduled to open May 1998	+ .95	+ \$	100,000
Annualization of staffing and support for the Earl and Birdie Taylor (Pacific Beach) Branch Library scheduled to open May 1997	+ 1.08	+ \$	91,000
Staffing and support for the City Heights Black Box Theater scheduled to open May 1998	+ .50	+ \$	84,000
Annualization of staffing and support for the Rancho Bernardo Branch Library which opened June 1996	+ .33	+ \$	51,000
Automated support	-0-	+ \$	41,000
Supplies and services	-0-	+ \$	39,000
Motive equipment assignment and usage charges	-0-	+ \$	27,000
Memberships	-0-	+ \$	2,000
Utility rate adjustment	-0-	- \$	10,000

* Adjustments to reflect the annualization of the FY 1997 salary increase, FY 1998 negotiated salary increases, average salaries, and fringe benefits.

Fund: 100

Library
General Fund

Dept: 310

DEPARTMENT SUMMARY

Key Performance Measures

- To maintain a 90% satisfaction rating from Library users.
- To increase annual circulation of library materials at branch libraries by 5%, to 6 million items at a cost of \$1.61 per item circulated.
- To increase branch library attendance by 5% to 6.8 million visitors.
- To serve 800 adult learners in the READ/San Diego Adult Literacy Program with 95% improving their basic literacy skills or achieving their personal goals at a cost of \$307 per learner.
- To answer 860,000 reference questions and have 700,000 items used in-house at the Central Library.

Administration

This program provides overall policy direction, coordination, planning, and general management of the Library Department.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To maintain a 90% positive rating in an annual customer satisfaction survey.		90%
Resource Allocation	\$279,625 3.52 positions	\$295,021 3.52 positions

Fund: 100

Library
General Fund

Dept: 310

DEPARTMENT SUMMARY

Central Library

This program funds the Central Library's extensive resources and reference services administered through specialized subject sections. Assigned staff selects materials in a variety of print and non-print formats to meet the information needs of the general public and assists the public in obtaining the most benefit from these materials. The Central Library presents informational and cultural events, provides programs and services for children and young adults, and serves the special needs of patrons with disabilities through the I Can! Center. This program also supports the lending and reference functions of the branches with additional materials, resources, collection development guidance, and reference expertise in specialized subject areas.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To maintain customer satisfaction with the services of the Central Library by sustaining 100% of prior year levels of annual circulation of library materials, reference questions answered, and in-house use of library materials.		100%
Resource Allocation	\$4,278,556 84.50 positions	\$4,408,869 83.50 positions

DEPARTMENT SUMMARY

Technical Services

This program oversees the technical and support services operations for the Library Department. Print and audio-visual library materials are ordered, cataloged, and processed for public use. The Library's various automated systems are acquired, implemented, utilized, and maintained. This program also conducts the support service activities of the department, including budget development, grant administration, Capital Improvements Program management, purchasing, payroll, revenue management, and word processing.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To deliver business services and provide access to the library materials collection by accurately adding and maintaining records in the automated library system as measured by maintaining a 90% positive rating in customer satisfaction surveys.		90%
Resource Allocation	\$3,948,717 44.50 positions	\$4,188,324 44.50 positions

Building Services

This program is responsible for maintaining the Central Library and 33 branch library facilities, including contractual landscaping, janitorial service, guards, equipment repair, utilities, and telephones.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To maintain clean, safe, and welcoming environments as measured by obtaining a 90% positive rating in an annual customer satisfaction survey.		90%
Resource Allocation	\$1,762,699 4.00 positions	\$2,027,438 5.50 positions

DEPARTMENT SUMMARY

Branch Libraries

This program supports the operations and management of the 33 branch libraries located throughout the City and the Library's bookmobile service. These branches serve the library and informational needs of a diverse population through their customized collections of popular and current materials in a variety of print and non-print formats. In addition, the branches provide a forum for information exchange, literacy tutoring, and special programs that complement collections and services. Special focus is placed on the implementation of homework centers, youth programs, and community partnerships that support the goals of the Neighborhood Pride and Protection Program.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To increase customer satisfaction with branch library services as measured by a 5% increase in annual circulation of library materials from 5.7 million to 6 million and attendance from 6.5 million to 6.8 million at the branch libraries.		5% increase
Resource Allocation	\$9,016,380 190.74 positions	\$9,694,763 197.09 positions

READ/San Diego

This program supports the operation and management of READ/San Diego, the Library's Adult Literacy Program. Volunteer tutors are trained and matched with adult learners. The program emphasizes extensive community outreach and recruitment. One of the goals of the program is to successfully teach at least 200 functionally illiterate adults to read annually.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To have 95% of the 800 adult learners enrolled in the READ/San Diego Adult Literacy Program improve their basic literacy skills or achieve their personal goals.		95%
Resource Allocation	\$237,978 4.00 positions	\$245,363 4.00 positions

Fund: 100

Library
General Fund

Dept: 310

DEPARTMENT SUMMARY

Development Program

This program raises awareness of public library programs and raises funds to support the operational needs of the Library as well as the capital and equipment needs of the branch libraries. The program includes grant applications, direct mail, endowment funds, major gifts, and special events including openings of new branch libraries. Library Development staff support the endeavors of other City development staff and external groups such as the Friends of the Library.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide development services to the Library by launching at least one branch library capital campaign and increasing operating, library material, and endowment grants/donations.		1 campaign started or initiated
Resource Allocation	\$168,160 3.00 positions	\$178,293 3.00 positions

Fund: 100

Library

General Fund

Dept: 310

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION CURRENT	YEARS PROPOSED	SALARIES AND WAGES PROPOSED
310200 ADMINISTRATION				
U/C	ASST CITY MANAGER	.26	.26	30,930
U/C	CITY LIBRARIAN	1.00	1.00	88,594
1218	ASSOC MGMT ANALYST	1.00	1.00	46,800
1876	EXECUTIVE SECRETARY	1.00	1.00	37,371
1876	EXECUTIVE SECRETARY	.26	.26	9,716
	O/T BUDGETED			6,031
310200	TOTAL	3.52	3.52	219,442
310205 CENTRAL LIBRARY				
U/C	DEPUTY LIBRARY DIR	1.00	1.00	73,936
1922	SUPV LIBRARIAN	2.00	1.00	58,894
1585	LIBRARIAN IV	7.00	7.00	355,817
1218	ASSOC MGMT ANALYST	1.00	1.00	46,800
1584	LIBRARIAN II	16.06	16.06	662,347
1586	LIBRARY ASSISTANT	9.50	9.50	321,414
1879	SENIOR CLERK/TYPIST	4.00	4.00	126,180
1590	LIBRARY CLERK	26.00	26.00	692,666
1588	LIBRARY AIDE	11.36	11.36	207,025
1584	LIBRARIAN II	1.22	1.22	49,916
1588	LIBRARY AIDE	5.36	5.36	94,025
	O/T BUDGETED			16,527
	BILINGUAL PAY			1,501
	TEMPORARY HELP			124,666
310205	TOTAL	84.50	83.50	2,831,714
310215 TECHNICAL SERVICES				
1922	SUPV LIBRARIAN	1.00	1.00	58,894
1106	SR MGMT ANALYST	1.00	1.00	52,221
1348	DATA SYSTEMS COORDNTR	1.00	1.00	46,936
1584	LIBRARIAN II	3.00	3.00	123,726
1726	PRINCIPAL CLERK	1.00	1.00	37,427
1759	SENIOR LIBRARY TECH	2.00	2.00	66,630
1879	SENIOR CLERK/TYPIST	3.00	3.00	94,635
1758	LIBRARY TECHNICIAN	10.00	10.00	289,560
1648	PAYROLL SPECIALIST II	2.00	2.00	57,750
1746	WORD PROCESSING OPER	1.00	1.00	27,540
1104	ACCOUNT CLERK	1.00	1.00	27,513
1590	LIBRARY CLERK	6.00	6.00	159,846
1899	STOCK CLERK	1.00	1.00	25,906
1535	CLERICAL ASST II	1.50	1.50	38,819
1236	AUTO MESSENGER	4.00	4.00	90,332
1588	LIBRARY AIDE	6.00	6.00	109,344
	BILINGUAL PAY			396
310215	TOTAL	44.50	44.50	1,307,475

Fund: 100

Library General Fund

Dept: 310

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION CURRENT	YEARS PROPOSED	SALARIES AND WAGES PROPOSED

310225 BUILDING SERVICES				
1275	BLDGS SERVICES SUPV		1.00	38,409
1274	BUILDING SUPERVISOR	1.00		
1280	BLDG SERV TECHNICIAN	1.00	1.50	42,455
1389	CUSTODIAN II	2.00	3.00	67,830
	310225 TOTAL	4.00	5.50	148,694
310235 BRANCH LIBRARIES				
U/C	DEPUTY LIBRARY DIR		1.00	73,936
1922	SUPV LIBRARIAN	3.00	3.00	176,682
1585	LIBRARIAN IV	12.00	12.00	609,972
1218	ASSOC MGMT ANALYST		.25	11,700
1867	LIBRARIAN III	22.35	22.60	1,045,363
1584	LIBRARIAN II	27.35	28.25	1,165,087
1586	LIBRARY ASSISTANT	21.94	23.69	801,504
1879	SENIOR CLERK/TYPIST	1.00	1.00	31,545
1268	BOOKMOBILE DRIVER	1.33	1.33	36,697
1590	LIBRARY CLERK	60.40	61.60	1,641,086
1588	LIBRARY AIDE	32.58	33.58	611,962
1586	LIBRARY ASSISTANT	1.50	1.50	48,870
1590	LIBRARY CLERK	1.40	1.40	36,460
1588	LIBRARY AIDE	5.89	5.89	103,322
	O/T BUDGETED			45,601
	BILINGUAL PAY			4,981
	TEMPORARY HELP			179,077
	310235 TOTAL	190.74	197.09	6,623,845
310240 READ/SAN DIEGO				
1757	LITERACY PROG ADMIN	1.00	1.00	58,867
1107	ADMIN AIDE II	1.00	1.00	36,911
1132	ASST MGMT ANALYST	2.00	2.00	73,604
	310240 TOTAL	4.00	4.00	169,382
310245 DEVELOPMENT PROGRAM				
U/C	LIBRARY DEV OFFICER	1.00	1.00	58,518
1106	SR MGMT ANALYST	1.00	1.00	52,221
1590	LIBRARY CLERK	1.00	1.00	26,641
	310245 TOTAL	3.00	3.00	137,380
310	TOTAL BUDGET	334.26	341.11	11,437,932

Library
Grant Funds

Dept: 19207, 19268
19269, 19270
19271

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DEPARTMENT STAFFING		
STATE LIBRARY FOUNDATION FUND	9.20	10.20
	-----	-----
TOTALS	9.20	10.20
 DEPARTMENT EXPENDITURES		
STATE LIBRARY FOUNDATION FUND	\$ 389,792	\$ 657,917
MAJOR URBAN RESOURCE LIBRARIES	96,357	--
LSTA/DEPARTMENT OF EDUCATION		
GRANTS	113,500	113,500
CALIFORNIA LIBRARY LITERACY		
SERVICE	76,424	76,424
	-----	-----
TOTALS	\$ 676,073	\$ 847,841

Library
State Library Foundation Fund
Grant Fund

Dept: 19207

BUDGET SUMMARY

	CURRENT 1996-97 -----	PROPOSED 1997-98 -----
DEPARTMENT STAFFING		
ADMINISTRATION	-0-	1.00
CENTRAL LIBRARY	6.00	6.00
EXTENSION PROGRAM	3.20	3.20
	-----	-----
TOTAL	9.20	10.20
DEPARTMENT EXPENDITURES		
ADMINISTRATION	\$ 7,000	\$ 123,999
CENTRAL LIBRARY	274,450	343,683
EXTENSION PROGRAM	108,342	190,235
	-----	-----
TOTAL	\$ 389,792	\$ 657,917
DEPARTMENT EXPENDITURES BY CLASS		
PERSONNEL EXPENSE	\$ 375,792	\$ 473,917
NON-PERSONNEL EXPENSE	14,000	184,000
	-----	-----
TOTAL	\$ 389,792	\$ 657,917

Library
State Library Foundation Fund
Grant Fund

Dept: 19207

PROGRAM SUMMARY

This program was established in order to budget and provide accountability for grants and reimbursements received under the California Library Services Act. The purpose of the Act is to enhance the delivery of library services at the local level. These monies are intended to supplement local money allocated to public libraries through the Foundation Fund Program by funding those elements of library service which are basic to its function as a provider of information, education, and cultural enrichment to all segments of the community. Funding is provided but not limited to the following: collection development and maintenance, lending services, information services, facility maintenance, and administration.

SUMMARY OF MAJOR BUDGET CHANGES
--

	<u>POSITIONS</u>		<u>COST</u>
Personnel expense adjustments	-0-	+ \$	18,000 *
Books	-0-	+ \$	140,000
Staffing for administration and planning	+ 1.00	+ \$	80,000
Supplies and services	-0-	+ \$	30,000

* Adjustments to reflect the annualization of the FY 1997 salary increase, FY 1998 negotiated salary increases, average salaries, and fringe benefits.

Library
State Library Foundation Fund
Grant Fund

Dept: 19207

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED

19210	ADMINISTRATION			
U/C	PRINCIPAL PLANNER		1.00	62,006
	19210	TOTAL	1.00	62,006
19220	CENTRAL LIBRARY			
1585	LIBRARIAN IV	1.00	1.00	50,831
1584	LIBRARIAN II	2.00	2.00	82,484
1758	LIBRARY TECHNICIAN	2.00	2.00	57,912
1590	LIBRARY CLERK	1.00	1.00	26,641
	19220	TOTAL	6.00	217,868
19230	EXTENSION PROGRAM			
1590	LIBRARY CLERK	3.20	3.20	85,251
	19230	TOTAL	3.20	85,251
	19207	TOTAL BUDGET	9.20	365,125

PROGRAM SUMMARY

These grants are funded by the State Library through the Library Services and Technology Act, the California State Department of Education, and various federal agencies and foundations. The purpose of these grants is to increase materials and services in libraries that have significant numbers of special populations including children, older adults, ethnic minorities, persons with disabilities, and adult learners.

SUMMARY OF MAJOR BUDGET CHANGES
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No major changes.

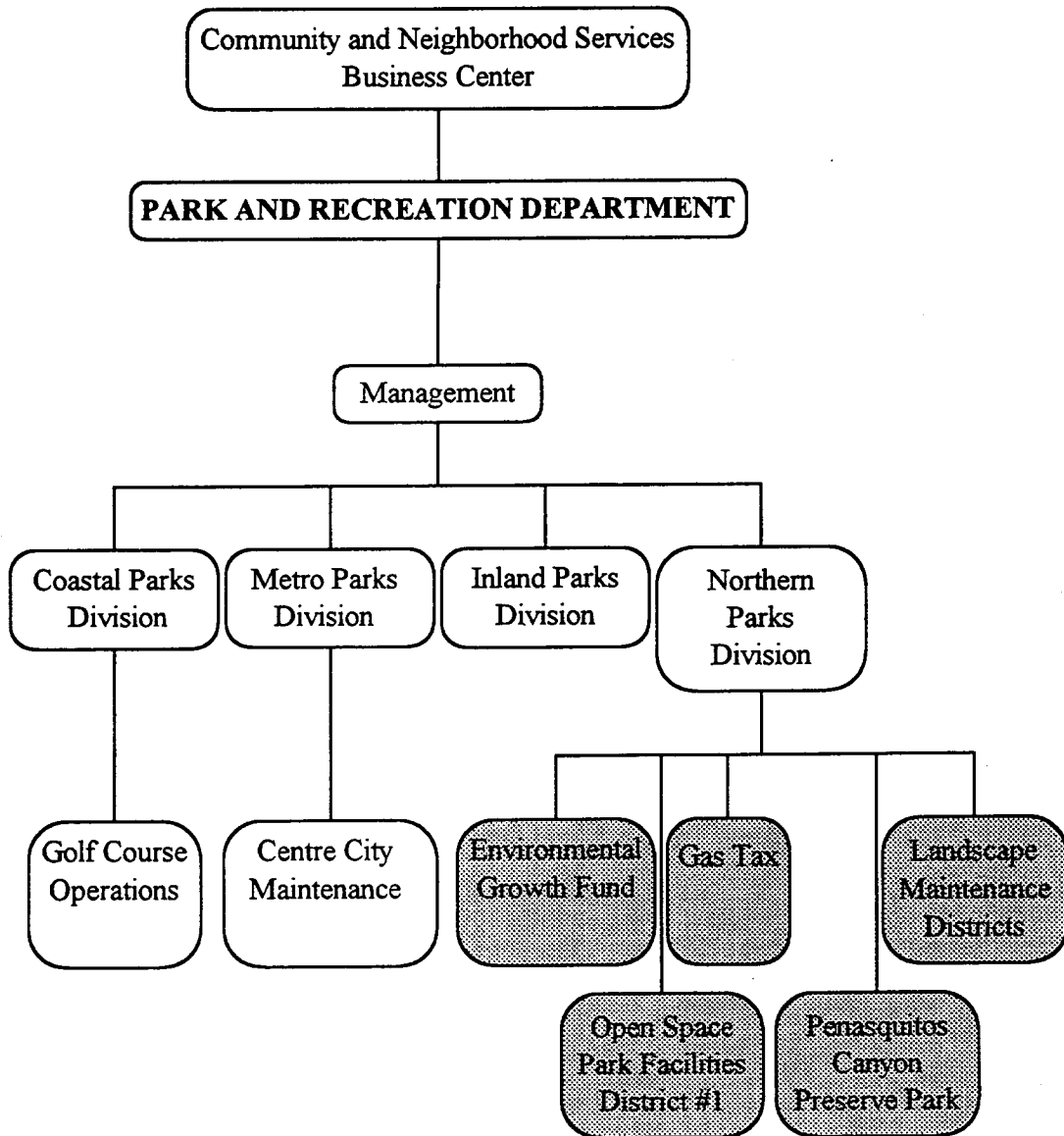
PROGRAM SUMMARY

These grants are funded by the State Library through the California Library Literacy Service. The California Literacy Campaign emphasizes extensive community outreach and recruitment. Volunteer tutors are trained and matched with adult students. It is the goal of the program to successfully teach at least 200 functionally illiterate adults to read annually. The Families for Literacy program is designed to introduce the adult learner with his/her family to the value of reading as a family.

SUMMARY OF MAJOR BUDGET CHANGES
--

No major changes.

Park and Recreation



MISSION STATEMENT

To acquire, develop, operate, and maintain a park and recreation system which enriches the quality of life for residents and visitors alike, and preserves it for future generations.

Park and Recreation

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DEPARTMENT STAFFING		
GENERAL FUND		
MANAGEMENT	10.37	10.37
COASTAL PARKS	199.90	207.90
METRO PARKS	218.43	219.69
INLAND PARKS	241.63	244.18
NORTHERN PARKS	82.62	85.76
	-----	-----
TOTAL	752.95	767.90
CENTRE CITY MAINTENANCE COORDINA		
CENTRE CITY MAINTENANCE COORDINA	5.20	5.20
	-----	-----
TOTAL	5.20	5.20
PEÑASQUITOS CANYON PRESERVE PARK		
PEÑASQUITOS CANYON PRESERVE PARK	2.00	2.00
	-----	-----
TOTAL	2.00	2.00
GOLF COURSE ENTERPRISE FUND		
GOLF COURSE OPERATIONS	65.50	65.70
	-----	-----
TOTAL	65.50	65.70
DEPARTMENT EXPENDITURES		
GENERAL FUND		
MANAGEMENT	\$ 778,926	\$ 812,866
COASTAL PARKS	11,276,123	12,287,705
METRO PARKS	12,457,170	12,971,036
INLAND PARKS	11,821,802	12,452,638
NORTHERN PARKS	5,791,232	6,292,237
	-----	-----
TOTAL	\$ 42,125,253	\$ 44,816,482
CENTRE CITY MAINTENANCE COORDINA		
CENTRE CITY MAINTENANCE COORDINA	\$ 841,457	\$ 846,614
	-----	-----
TOTAL	\$ 841,457	\$ 846,614
PEÑASQUITOS CANYON PRESERVE PARK		
PEÑASQUITOS CANYON PRESERVE PARK	\$ 122,909	\$ 128,371
	-----	-----
TOTAL	\$ 122,909	\$ 128,371

Park and Recreation

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
ENVIRONMENTAL GROWTH FUND		
ENVIRONMENTAL GROWTH FUND	\$ 11,564,608	\$ 8,806,498
	-----	-----
TOTAL	\$ 11,564,608	\$ 8,806,498
GOLF COURSE ENTERPRISE FUND		
GOLF COURSE OPERATIONS	\$ 5,220,590	\$ 5,502,874
	-----	-----
TOTAL	\$ 5,220,590	\$ 5,502,874
OPEN SPACE PARK FACILITIES DIST		
SUPPORT SERVICES	\$ 9,739	\$ 10,166
BOND INTEREST AND REDEMPTION	9,233,829	6,434,429
	-----	-----
TOTAL	\$ 9,243,568	\$ 6,444,595
DEPARTMENT EXPENDITURES BY CLASS		
GENERAL FUND		
PERSONNEL EXPENSE	\$ 26,821,367	\$ 28,967,502
NON-PERSONNEL EXPENSE	15,303,886	15,848,980
	-----	-----
TOTAL	\$ 42,125,253	\$ 44,816,482
CENTRE CITY MAINTENANCE COORD		
PERSONNEL EXPENSE	\$ 201,302	\$ 212,523
NON-PERSONNEL EXPENSE	640,155	634,091
	-----	-----
TOTAL	\$ 841,457	\$ 846,614
PEÑASQUITOS CANYON PRESERVE PARK		
PERSONNEL EXPENSE	\$ 96,836	\$ 102,814
NON-PERSONNEL EXPENSE	26,073	25,557
	-----	-----
TOTAL	\$ 122,909	\$ 128,371
ENVIRONMENTAL GROWTH FUND		
NON-PERSONNEL EXPENSE	\$ 11,564,608	\$ 8,806,498
	-----	-----
TOTAL	\$ 11,564,608	\$ 8,806,498
GOLF COURSE ENTERPRISE FUND		
PERSONNEL EXPENSE	\$ 2,383,295	\$ 2,509,723
NON-PERSONNEL EXPENSE	2,837,295	2,993,151
	-----	-----
TOTAL	\$ 5,220,590	\$ 5,502,874
OPEN SPACE PARK FACILITIES DIST		
NON-PERSONNEL EXPENSE	\$ 9,243,568	\$ 6,444,595
	-----	-----
TOTAL	\$ 9,243,568	\$ 6,444,595

Park and Recreation - Management

Fund: 100

General Fund

Div: 441

DIVISION MISSION STATEMENT

To maximize the efficiency and effectiveness of the Park and Recreation Department's operating divisions.

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DIVISION STAFFING		
DEPARTMENT-WIDE SUPPORT SERVICES	4.15	4.15
DEPARTMENT-WIDE TRAINING	2.10	2.10
ADMINISTRATION	4.12	4.12
	-----	-----
TOTAL	10.37	10.37
DIVISION EXPENDITURES		
DEPARTMENT-WIDE SUPPORT SERVICES	\$ 293,337	\$ 302,045
DEPARTMENT-WIDE TRAINING	119,284	122,853
ADMINISTRATION	366,305	387,968
	-----	-----
TOTAL	\$ 778,926	\$ 812,866
DIVISION EXPENDITURES BY CLASS		
PERSONNEL EXPENSE	\$ 661,785	\$ 700,063
NON-PERSONNEL EXPENSE	117,141	112,803
	-----	-----
TOTAL	\$ 778,926	\$ 812,866

Park and Recreation - Management

Fund: 100

General Fund

Div: 441

SUMMARY OF MAJOR BUDGET CHANGES

	<u>POSITIONS</u>		<u>COST</u>	
Personnel expense adjustments	-0-	+	\$	38,000 *
Supplies and services	-0-	-	\$	4,000

* Adjustments to reflect the annualization of the FY 1997 salary increase, FY 1998 negotiated salary increases, average salaries, and fringe benefits.

Park and Recreation - Management

Fund: 100

General Fund

Div: 441

DIVISION SUMMARY

Department-Wide Support Services

This program consists of two major activities. The Resource Development Office coordinates and administers the department's grant funding from federal and state governments, local foundations, and other grant sources. Grant guidelines and procedures are interpreted to ensure that grant projects meet grantor agency requirements and grant payments are processed accurately. The Resource Development Office also organizes and/or participates in special events to increase public awareness of the City's park and recreation programs. The Fiscal Management and Budgeting Office coordinates budget development and performance, fees, customer satisfaction surveys, legislative analysis, and revenue accounting. This program also provides special reports and studies as needed to improve the efficiency and effectiveness of the department's overall services.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide overall direction, planning, and coordination of department activities with a 90% satisfactory, or above, rating on the department's customer satisfaction survey.		90%
Resource Allocation	\$293,337 4.15 positions	\$302,045 4.15 positions

Park and Recreation - Management

Fund: 100

General Fund

Div: 441

DIVISION SUMMARY

Department-Wide Training

This program develops, organizes, implements, and evaluates department-wide training as well as conducts training needs assessments. This program also creates, acquires, and disseminates training resources, develops and/or interprets department policies and procedures critical to training issues in safety, maintenance, and program/technical skill areas.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To develop and provide quality training and resources to assist staff in effectively serving their customers as measured by a 90% satisfactory or above rating on training evaluations.		90%
Resource Allocation	\$119,284 2.10 positions	\$122,853 2.10 positions

Administration

This program provides for the planning, direction, operating policy formulation, and overall management services necessary for the operation of the departmental programs.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide overall direction, planning, and coordination for department activities to achieve a 90% satisfactory, or above, rating on the department's customer satisfaction survey.		90%
Resource Allocation	\$366,305 4.12 positions	\$387,968 4.12 positions

Park and Recreation - Management

Fund: 100

General Fund

Div: 441

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION CURRENT	YEARS PROPOSED	SALARIES AND WAGES PROPOSED
441200 DEPARTMENT-WIDE SUPPORT SERVICES				
1106	SR MGMT ANALYST	2.00	2.00	104,442
1418	DISTRICT MANAGER	.40	.40	20,888
1218	ASSOC MGMT ANALYST	1.00	1.00	46,800
1746	WORD PROCESSING OPER O/T BUDGETED	.75	.75	20,655
441200	TOTAL	4.15	4.15	192,785
441205 DEPARTMENT-WIDE TRAINING				
1418	DISTRICT MANAGER	.60	.60	31,333
1532	INTER STENOGRAPHER	.50	.50	14,098
1535	CLERICAL ASST II O/T BUDGETED	1.00	1.00	25,879 277
441205	TOTAL	2.10	2.10	71,587
441215 ADMINISTRATION				
U/C	ASST CITY MANAGER	.56	.56	66,619
U/C	PARK & RECREATION DIR	1.00	1.00	93,535
U/C	ASST TO PARK&REC DIR	1.00	1.00	66,340
1876	EXECUTIVE SECRETARY	1.00	1.00	37,371
1876	EXECUTIVE SECRETARY	.56	.56	20,928
441215	TOTAL	4.12	4.12	284,793
441	TOTAL BUDGET	10.37	10.37	549,165

Park and Recreation - Coastal Parks

Fund: 100

General Fund

Div: 442

DIVISION MISSION STATEMENT

To meet overall park and recreation needs in the area of San Diego generally north of Interstate 8, west of Highway 163 and south of State Route 52, including the oceanfront from La Jolla to the Peninsula and Mission Bay Park. To enhance the quality of life of the citizens of, and visitors to, San Diego, by operating and maintaining the parks, beaches, coastal accesses and viewpoints, public fishing piers, wetlands, recreation centers, gymnasiums, athletic fields, swimming pools, community parks, neighborhood parks and mini parks, joint-use school/park sites, senior centers, and recreation programs within the coastal area.

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DIVISION STAFFING		
DIVISION-WIDE SUPPORT SERVICES	6.85	6.85
MISSION BAY PARK	64.47	70.47
BEACHES & SHORELINE PARKS	56.32	58.32
DIVISION MANAGEMENT	1.50	1.50
RECREATION CENTERS & PARKS	70.76	70.76
	-----	-----
TOTAL	199.90	207.90

DIVISION EXPENDITURES

DIVISION-WIDE SUPPORT SERVICES	\$ 537,135	\$ 551,294
MISSION BAY PARK	3,523,904	3,895,386
BEACHES & SHORELINE PARKS	3,529,963	4,024,832
DIVISION MANAGEMENT	122,879	133,989
RECREATION CENTERS & PARKS	3,562,242	3,682,204
	-----	-----
TOTAL	\$ 11,276,123	\$ 12,287,705

DIVISION EXPENDITURES BY CLASS

PERSONNEL EXPENSE	\$ 7,089,688	\$ 7,803,095
NON-PERSONNEL EXPENSE	4,186,435	4,484,610
	-----	-----
TOTAL	\$ 11,276,123	\$ 12,287,705

Park and Recreation - Coastal Parks

Fund: 100

General Fund

Div: 442

SUMMARY OF MAJOR BUDGET CHANGES

	POSITIONS		COST	
Personnel expense adjustments	-0-	+	\$	361,000 *
Annualization of staffing and support for new facilities @	+	8.00	+	\$ 713,000
Motive equipment assignment and usage charges	-0-	+	\$	159,000
Support for recreation centers	-0-	+	\$	47,000
Utility rate adjustment	-0-	+	\$	16,000
Automated support	-0-	+	\$	1,000
Onetime expenses	-0-	-	\$	230,000
Waste disposal fees	-0-	-	\$	27,000
Supplies and services	-0-	-	\$	15,000
Conversion of non-personnel expense to staffing in Northern Parks and Golf Course Operations Divisions for department-wide data systems coordination	-0-	-	\$	14,000

* Adjustments to reflect the annualization of the FY 1997 salary increase, FY 1998 negotiated salary increases, average salaries, and fringe benefits.

@ Comfort stations, picnic shelters, playgrounds, landscape and lighting improvements, turfing, and Americans with Disabilities Act (ADA) upgrades.

Park and Recreation - Coastal Parks

Fund: 100

General Fund

Div: 442

DIVISION SUMMARY

Key Performance Measures

- To maintain overall park user satisfaction with Mission Bay turf of at least 90% for 1,019 acres and 197,692 linear feet of walkways at a cost of \$3.29 per acre including walkways.
- To maintain overall park user satisfaction with Shoreline Parks turf of at least 90% for 373 acres and 15,180 linear feet of walkways at a cost of \$2.90 per acre including walkways.
- To operate 12 recreation centers and ensure availability of the facilities to the public on an annual average of 60 hours per week for large and medium centers and 52 hours per week for small centers with a user satisfaction level of at least 90%.
- To coordinate, operate, and supervise six after school sites and monitor two contract sites for 97,940 participants, at a 90% satisfaction level from parents and guardians at a cost of \$2.84 per participant.
- To operate two permanent swimming pools for approximately 33,900 participants at a 90% satisfaction level at a cost of \$9.43 per participant.
- To maintain an overall park user satisfaction with beach cleanliness at 85% by providing trash removal, dead animal and kelp removal, sand screening and raking, and emergency/safety response to 25 miles of ocean front and Mission Bay shoreline at a cost of \$322 per mile.

Park and Recreation - Coastal Parks

Fund: 100

General Fund

Div: 442

DIVISION SUMMARY

Division-Wide Support Services

This program provides administrative supervision, purchase requisition services, payroll services, personnel services, and park use permit services for the division to assist in operating and maintaining parks and beaches to meet the needs of park users. This program provides natural resource planning and technical guidance for department managers responsible for natural resources within parks and open space.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide division-wide personnel, payroll, park use permit, purchase order tracking, and requisition accounting support to the operating districts of the division to assist them in maintaining a 90% user satisfaction level as measured by an annual park user survey.		90%
Resource Allocation	\$537,135 6.85 positions	\$551,294 6.85 positions

Mission Bay Park

This program provides management of operations, grounds and custodial maintenance, aquatic maintenance, and administration of the Ranger Program for Mission Bay Park. Management responsibilities include reviewing and issuing non-routine park use permits for group events, acting as liaison with lessees and citizen advisory groups, and developing operational policy. Grounds and custodial maintenance includes landscaping maintenance, litter control, graffiti removal, minor renovation, and restroom cleaning. Aquatic maintenance includes fabrication, installation, and maintenance of navigational aids, and inspection of public boat moorings. The Ranger Program provides park use permit rule enforcement, interpretive programs, and enforcement of the Municipal Code and state laws.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To maintain 4,600 acres of regional park land (including 2,300 acres of water), at a park user satisfaction level with services, facilities, and employees of at least 90% as measured by an annual survey.		90%
Resource Allocation	\$3,523,904 64.47 positions	\$3,895,386 70.47 positions

Park and Recreation - Coastal Parks

Fund: 100

General Fund

Div: 442

DIVISION SUMMARY

Beaches and Shoreline Parks

This program provides management of operations, grounds, and custodial maintenance of Shoreline Parks, and cleaning of ocean front and Mission Bay beaches. Management responsibilities include reviewing and issuing non-routine park use permits for group events, developing operational policy, and acting as liaison with citizen advisory groups. Areas receiving grounds maintenance include Shoreline Parks, ocean front boardwalks, beach accesses, bluffs and view areas, Famosa Slough, Ocean Beach Pier, and a portion of Crystal Pier. Grounds maintenance in parks includes landscape maintenance, litter control, minor renovation, installation and maintenance of signs, graffiti removal, and restroom cleaning. Beach cleaning includes removal of kelp, sea grasses, dead sea animals, and fire ring debris; grooming of sand by raking and sifting; building storm protection sand berms; reconstructing beach area sand and dirt access roads; and emptying trash barrels. This program also places and removes lifeguard towers and maintains sand ramps to seasonal lifeguard towers.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To maintain Shoreline Parks and 25 miles of ocean and bay beaches at a park user satisfaction level with services, facilities, and employees of at least 90% each as measured by an annual survey.		90%
Resource Allocation	\$3,529,963 56.32 positions	\$4,024,832 58.32 positions

Park and Recreation - Coastal Parks

Fund: 100

General Fund

Div: 442

DIVISION SUMMARY

Division Management

This program manages the division and the division budget to operate and maintain all assigned park land in accordance with the mission statement, and to provide parks and beaches that meet the needs of park users. The program provides policy and procedure guidance to all other programs within the division. This program acts as a liaison to other City departments, City Council committees, and citizen advisory groups.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide management and budget administration which enables the division to provide park and recreation services which meet the needs of 90% of users as measured by an annual park user satisfaction survey.		90%
Resource Allocation	\$122,879 1.50 positions	\$133,989 1.50 positions

Recreation Centers and Parks

This program provides management of turf and building maintenance, swimming pool operations and maintenance, recreational programs, and after school programs. This program also serves as a liaison with citizen advisory groups and issues park use permits. Turf and building maintenance includes landscape and hardscape maintenance, litter control, graffiti removal, minor renovations, and restroom cleaning. Swimming pool operation and maintenance includes swimming classes, recreational swim and water polo leagues, and lifeguard and safety programs. Recreational programs include cultural programs, youth and adult special events, field trips, day camps, classes, and sports leagues. The After School Playground program provides activities for school age children which includes arts and crafts, sports and fitness, cultural and fine arts, and sports tournaments in the coastal area.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide a comprehensive program of park and recreation activities and maintenance services for Coastal area community parks, neighborhood parks, mini parks, swimming pools, school turfed areas and other school recreation programs as measured by an overall 90% satisfactory rating based on annual survey.		90%
Resource Allocation	\$3,562,242 70.76 positions	\$3,682,204 70.76 positions

Park and Recreation - Coastal Parks

Fund: 100

General Fund

Div: 442

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION CURRENT	YEARS PROPOSED	SALARIES AND WAGES PROPOSED

442200 DIVISION-WIDE SUPPORT SERVICES				
1872	SENIOR PLANNER	.85	.85	45,336
1879	SENIOR CLERK/TYPIST	1.00	1.00	31,545
1648	PAYROLL SPECIALIST II	2.00	2.00	57,750
1532	INTER STENOGRAPHER	1.00	1.00	28,195
1746	WORD PROCESSING OPER	1.00	1.00	27,540
1535	CLERICAL ASST II	1.00	1.00	25,879
	O/T BUDGETED			2,601
	442200 TOTAL	6.85	6.85	218,846
442205 MISSION BAY PARK				
1418	DISTRICT MANAGER	1.00	1.00	52,221
1642	GROUND MAINT MGR	2.00	2.00	85,371
1974	UTILITY SUPERVISOR	1.00	1.00	37,839
1288	CARPENTER	1.00	1.00	37,647
1634	PARK RANGER	.87	.87	29,197
1470	GROUND MAINT SUPV	3.10	3.10	102,179
1439	EQUIPMENT OPERATOR I	1.00	1.00	32,554
1436	EQUIP TECHNICIAN I	2.00	2.00	61,672
1978	UTILITY WORKER I	3.00	3.00	78,945
1468	GROUND MAINT WKR II	41.00	47.00	1,220,120
1468	GROUND MAINT WKR II-H	.50	.50	13,110
1467	GROUND MAINT WKR I-H	8.00	8.00	176,952
	O/T BUDGETED			11,740
	442205 TOTAL	64.47	70.47	1,939,547
442210 BEACHES & SHORELINE PARKS				
1418	DISTRICT MANAGER	1.00	1.00	52,221
1642	GROUND MAINT MGR	1.00	1.00	42,685
1975	SR UTILITY SUPV	1.00	1.00	41,326
1974	UTILITY SUPERVISOR	1.00	1.00	37,838
1440	EQUIP OPERATOR II	10.00	12.00	429,528
1634	PARK RANGER	.13	.13	4,363
1470	GROUND MAINT SUPV	2.10	2.10	69,218
1439	EQUIPMENT OPERATOR I	1.00	1.00	32,555
1513	HEAVY TRUCK DRIVER I	9.00	9.00	280,719
1468	GROUND MAINT WKR II	20.06	20.06	520,758
1579	LABORER	3.00	3.00	72,894
1467	GROUND MAINT WKR I-H	7.03	7.03	155,497
	O/T BUDGETED			30,302
	442210 TOTAL	56.32	58.32	1,769,904

Park and Recreation - Coastal Parks

Fund: 100

General Fund

Div: 442

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED

442215 DIVISION MANAGEMENT				
U/C	DEPUTY DIRECTOR	1.00	1.00	74,773
1218	ASSOC MGMT ANALYST	.50	.50	23,400
	442215 TOTAL	1.50	1.50	98,173
442220 REC CENTERS & PARKS				
1192	ASST REC CENTER DIR	6.75	6.75	175,041
1418	DISTRICT MANAGER	1.00	1.00	52,221
1131	AREA MANAGER II	4.00	4.00	171,944
1735	REC CTR DIRECTOR III	4.00	4.00	149,060
1796	REC CTR DIRECTOR II	5.00	5.00	170,940
1873	RECR CNTR DIRECTOR I	3.00	3.00	96,675
1906	SWIMMING POOL MGR II	1.00	1.00	30,673
1468	GROUND MAINT WKR II	22.09	22.09	573,457
1906	SWIMMING POOL MGR II-H	.58	.58	17,569
1905	SWIMMING POOL MGR I-H	.92	.92	24,685
1531	RECREATION LEADER II-H	3.00	3.00	73,224
1936	POOL GUARD/SWIM INSTR-H	6.18	6.18	140,397
1565	RECREATION LEADER I-H	8.78	8.78	186,795
1794	RECREATION AIDE-H	4.46	4.46	67,306
	TEMPORARY HELP			46,911
	442220 TOTAL	70.76	70.76	1,976,898
442	TOTAL BUDGET	199.90	207.90	6,003,368

Park and Recreation - Metro Parks

Fund: 100

General Fund

Div: 443

DIVISION MISSION STATEMENT

To meet overall park and recreation needs in order to enhance the quality of life of the citizens of, and visitors to, San Diego by maintaining and operating Balboa Park, Mission Hills Park, and Presidio Park grounds and facilities; providing specialized maintenance support services Citywide; providing park forestry services; and giving staff assistance to the Park and Recreation Board's Balboa Park Committee.

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DIVISION STAFFING		
HORTICULTURAL ASSETS MGMT	14.55	14.55
BALBOA PARK FAC MGMT/MAINT	30.41	30.91
BALBOA/PRES/MH PRK GRDS MAINT	37.50	37.50
BALBOA/PRES/MH PRK RANGER PRGM	5.40	5.40
CITYWIDE HORTICULTURAL ASSETS MG	7.70	7.70
CITYWIDE MAINTENANCE SERVICES	105.35	106.11
DOWNTOWN ENHANCEMENT PROGRAM	1.63	1.63
CITYWIDE CULTURAL/RECREATION PGM	5.89	5.89
SUPPORT SERVICES	7.00	7.00
ADMINISTRATION	3.00	3.00
	-----	-----
TOTAL	218.43	219.69

DIVISION EXPENDITURES

HORTICULTURAL ASSETS MGMT	\$ 604,244	\$ 635,903
BALBOA PARK FAC MGMT/MAINT	1,470,542	1,646,230
BALBOA/PRES/MH PRK GRDS MAINT	1,835,881	1,912,229
BALBOA/PRES/MH PRK RANGER PRGM	283,733	298,482
CITYWIDE HORTICULTURAL ASSETS MG	397,734	418,445
CITYWIDE MAINTENANCE SERVICES	6,881,968	7,054,127
DOWNTOWN ENHANCEMENT PROGRAM	158,999	206,297
CITYWIDE CULTURAL/RECREATION PGM	200,802	205,115
SUPPORT SERVICES	409,114	336,052
ADMINISTRATION	214,153	258,156
	-----	-----
TOTAL	\$ 12,457,170	\$ 12,971,036

DIVISION EXPENDITURES BY CLASS

PERSONNEL EXPENSE	\$ 8,263,725	\$ 8,749,012
NON-PERSONNEL EXPENSE	4,193,445	4,222,024
	-----	-----
TOTAL	\$ 12,457,170	\$ 12,971,036

Park and Recreation - Metro Parks

Fund: 100

General Fund

Div: 443

SUMMARY OF MAJOR BUDGET CHANGES

	POSITIONS		COST	
Personnel expense adjustments	-0-	+	\$	430,000 *
Utility rate adjustment	-0-	+	\$	84,000
Annualization of staffing and support for Scripps Ranch Village Phase II, Balboa Park East Mesa NE Corner, and Otay Mesa Neighborhood Park	+	1.26	+	\$ 56,000
Supplies and services	-0-	+	\$	10,000
Automated support	-0-	+	\$	1,000
Motive equipment usage and assignment charges	-0-	-	\$	21,000
Waste disposal fees	-0-	-	\$	17,000
Onetime expenses	-0-	-	\$	15,000
Conversion of non-personnel expense to staffing in Northern Parks and Golf Course Operations Divisions for department-wide data systems coordination	-0-	-	\$	14,000

* Adjustments to reflect the annualization of the FY 1997 salary increase, FY 1998 negotiated salary increases, average salaries, and fringe benefits.

Park and Recreation - Metro Parks

Fund: 100

General Fund

Div: 443

DIVISION SUMMARY

Key Performance Measures

- To process work requests for approximately 113 buildings in Balboa Park within 48 hours. Set up room equipment at 100% customer specifications and maintain a customer satisfaction level of 90% at a cost of \$10,869 per building.
- To clean 17 outdoor restroom facilities once per day.
- To accommodate 240 special events per year at a cost of \$1,567 per special event.
- To operate the Morley area and the Municipal Gym at a cost of \$.28 per participant (for approximately 375,000 participants) with less than 5% complaints.
- To mow 1,375 acres weekly at a cost of \$14.97 per acre.
- To remove and dispose of approximately 728 tons of litter and illegal dumps (100% core areas daily, all others within a minimum of three days) in the downtown area at a cost of \$41.60 per ton.

Horticultural Assets Management for Balboa, Presidio, and Mission Hills Parks

This program preserves the horticultural and historical landscape through conservation and propagation; provides botanical interpretation; manages horticultural resources; and ensures the good health of plants received and distributed for Balboa, Presidio, and Mission Hills Parks.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To preserve the horticultural, historical landscape through conservation and propagation; to provide botanical interpretation; and to manage horticultural resources at a 90% satisfaction rating as measured by an annual survey.		90%
Resource Allocation	\$604,244 14.55 positions	\$635,903 14.55 positions

Park and Recreation - Metro Parks

Fund: 100

General Fund

Div: 443

DIVISION SUMMARY

Balboa Park Facility Management and Maintenance

This program provides administration, regulation, maintenance, and operation of Balboa Park Facilities, Morley Athletic Field, and Municipal Gym; and administration of all leases, contracts, revenue concession agreements, and use permits. This program also maintains Balboa Park public restrooms and includes recreational art activities, free concerts, visiting artists, and artist colony management.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To maintain public restroom cleanliness at a 50% satisfaction level by cleaning restrooms once each day.		50%
To facilitate park use at a satisfaction rating of 90% as measured by a customer survey.		90%
To ensure 85% usage of Morley Athletic and Municipal Gym with less than 5% complaints from participants.		5%
Resource Allocation	\$1,470,542 30.41 positions	\$1,646,230 30.91 positions

Park and Recreation - Metro Parks

Fund: 100

General Fund

Div: 443

DIVISION SUMMARY

Balboa, Presidio, and Mission Hills Parks Ground Maintenance Services

This program maintains parks as clean, safe, and usable areas, and provides capital investments and natural resources by maintaining vegetation and valuable plant materials; and provides litter control, graffiti removal, and contractual service management.

Program Summary	FY 1997 Current	FY 1998 Proposed
<p>Performance Measure</p> <p>To preserve capital investments and natural resources by maintaining vegetation and valuable plant material condition and appearance by:</p> <p>inspecting all playground and ground furnishings for safety once within each two-week period;</p> <p>eliminating graffiti within 48 hours of application;</p> <p>eliminating offensive material within 24 hours 100% of the time; and</p> <p>complying with California State Agricultural Code through inspections conducted by the state.</p> <p>Resource Allocation</p>	<p>\$1,835,881 37.50 positions</p>	<p>1 inspection every 2 weeks</p> <p>48 hours</p> <p>100%</p> <p>\$1,912,229 37.50 positions</p>

Park and Recreation - Metro Parks

Fund: 100

General Fund

Div: 443

DIVISION SUMMARY

Balboa, Presidio, and Mission Hills Parks Ranger Program

This program protects the natural resources and enforces park safety; restores canyon trails, park habitats, and natural areas that have been damaged by park users; and educates the public about park resources through interpretative trails, training, and tours.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To restore 35% of the canyon trails, park habitats, and natural areas damaged by park users through conducting quarterly field assessments.		35%
To educate the public about park resources through interpretive trail signs, training, and tours by conducting 52 nature walks and 4 youth outreach programs yearly.		52 nature walks 4 youth outreach programs
Resource Allocation	\$283,733 5.40 positions	\$298,482 5.40 positions

Citywide Horticultural Assets Management

This program preserves the horticultural and historical landscape through conservation and propagation; provides botanical interpretation and management of horticultural resources; ensures the good health of plants received and distributed for Citywide parks; and provides Citywide pest management services.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To serve as a horticultural resource, and aid other departments by ensuring the good health of plants that are received and distributed 95% of the time.		95%
To provide public service by serving as a horticultural resource by answering inquiries within 24 hours 98% of the time.		98%
Resource Allocation	\$397,734 7.70 positions	\$418,445 7.70 positions

Park and Recreation - Metro Parks

Fund: 100

General Fund

Div: 443

DIVISION SUMMARY

Citywide Maintenance Services

This program provides maintenance and support services that require specialized equipment and skills for park and recreational facilities throughout the City, support for special events, and administration of the Workfare Program. All services are provided on a Citywide basis, and include mechanized turf and infield maintenance, facility repair, playground and athletic equipment maintenance and repair, loading and hauling services, park forestry services, irrigation system repair and maintenance, swimming pool/aquatic feature repair and maintenance, and water management services to comply with water conservation goals.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To comply with 75% of regional fertilization standards by fertilizing 1,800 acres of turf three times yearly.		75%
To respond to 65% of irrigation system maintenance requests as an aid in meeting water conservation goals by installing nine systems yearly, and repairing, adjusting, or maintaining 2,000 components yearly.		65%
To maintain 31 aquatic features so that there are no closures by conducting daily inspections of all equipment for safety issues, and responding to emergency requests affecting safety within one hour 98% of the time.		98%
Resource Allocation	\$6,881,968 105.35 positions	\$7,054,127 106.11 positions

Park and Recreation - Metro Parks

Fund: 100

General Fund

Div: 443

DIVISION SUMMARY

Downtown Enhancement Program

This program coordinates the implementation of projects and maintenance with City departments, Centre City Development Corporation (CCDC), utility franchises, merchants, and other private entities for downtown enhancement sites, including: Centre City Maintenance, Downtown Maintenance Assessment District, and Gaslamp Quarter Lighting and Landscape Maintenance; serves as a liaison with various downtown interest groups, including the Centre City East Association, Gaslamp Quarter Foundation, and Downtown San Diego Partnership; and administers the downtown restroom program and alternative labor programs.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide partial maintenance services to the downtown areas as measured by 95% satisfaction of downtown advisory boards, associations, and agencies.		95%
To provide problem resolutions within an average of two working days, but no more than five working days 75% of the time.		75%
Resource Allocation	\$158,999 1.63 positions	\$206,297 1.63 positions

Citywide Cultural and Recreational Programs

This program provides cultural events in Citywide parks by offering cultural and recreational programs in specialized areas, such as dance classes in 11 different methods.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide Citywide cultural and recreational programs at a customer satisfaction level of 90% by offering dance classes in 11 different methods, satisfying 85% of the demand.		90%
Resource Allocation	\$200,802 5.89 positions	\$205,115 5.89 positions

Park and Recreation - Metro Parks

Fund: 100

General Fund

Div: 443

DIVISION SUMMARY

Support Services

This program provides clerical assistance and fiscal support to the division, including document preparation, accounting, purchasing, and payroll.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide management and budget administration in an effective manner to meet division goals of 95% level by: processing 90% vendor payments within two days; distributing Citywide work requests within one day of receipt; processing 90% of typing requests within four hours of request and; responding to public information calls within three minutes 100% of the time.		95% 2 days 1 day 4 hours 3 minutes
Resource Allocation	\$409,114 7.00 positions	\$336,052 7.00 positions

Administration

This program provides for the overall management and supervision of the division operations, which includes planning and coordination of work assignments, fiscal control, and personnel administration; administers divisional and departmental policies and procedures; and prepares and administers the division's budget. It also provides leadership to the division, and works with other City departments and divisions, City Council committees, and citizen advisory groups.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide management and budget administration in an effective manner to meet division goals as measured by a 90% satisfaction rate.		90%
Resource Allocation	\$214,153 3.00 positions	\$258,156 3.00 positions

Park and Recreation - Metro Parks

Fund: 100

General Fund

Div: 443

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED

443200 HORTICULTURAL ASSETS MGMT				
1628	NURSERY SUPERVISOR	1.00	1.00	33,099
1418	DISTRICT MANAGER	.05	.05	2,611
1514	HORTICULTURIST	.87	.87	39,982
1470	GROUND MAINT SUPV	1.00	1.00	32,962
1627	NURSERY GARDENER	2.00	2.00	55,464
1746	WORD PROCESSING OPER	1.00	1.00	27,540
1468	GROUND MAINT WKR II	7.63	7.63	198,075
1467	GROUND MAINT WKR I	1.00	1.00	23,046
	O/T BUDGETED			2,107
	443200 TOTAL	14.55	14.55	414,886
443205 BALBOA PARK FAC MGMT/MAINT				
1418	DISTRICT MANAGER	1.00	1.00	52,221
1131	AREA MANAGER II	1.24	1.24	53,302
1735	REC CTR DIRECTOR III		1.00	37,265
1274	BUILDING SUPERVISOR	1.00	1.00	34,406
1797	REC SPECIALIST	.50		
1535	CLERICAL ASST II	.50	.50	12,940
1390	CUSTODIAN III	5.00	5.00	123,675
1389	CUSTODIAN II	14.00	14.00	316,540
1565	RECREATION LEADER I	.75	.75	16,406
1389	CUSTODIAN II	1.50	1.50	34,077
1565	RECREATION LEADER I	3.31	3.31	70,420
1794	RECREATION AIDE	1.61	1.61	24,297
	O/T BUDGETED			5,345
	SPECIAL ASSIGNMT PAY			10,827
	443205 TOTAL	30.41	30.91	791,721
443210 BALBOA/PRES/MH PRK GRDS MAINT				
1418	DISTRICT MANAGER	.50	.50	26,110
1642	GROUND MAINT MGR	1.00	1.00	42,686
1470	GROUND MAINT SUPV	3.00	3.00	98,883
1594	LIGHT EQUIPMENT OPER	1.00	1.00	29,992
1468	GROUND MAINT WKR II	27.00	27.00	700,920
1467	GROUND MAINT WKR I	5.00	5.00	115,230
	O/T BUDGETED			15,480
	443210 TOTAL	37.50	37.50	1,029,301

Park and Recreation - Metro Parks

Fund: 100

General Fund

Div: 443

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED

443215 BALBOA/PRES/MH PRK RANGER PRGM				
1418	DISTRICT MANAGER	.40	.40	20,888
1821	SR PARK RANGER	1.00	1.00	43,100
1634	PARK RANGER	4.00	4.00	134,240
	O/T BUDGETED			774
	443215 TOTAL	5.40	5.40	199,002
443230 CITYWIDE HORTICULTURAL ASSETS MG				
1645	PESTICIDE SPVR	1.00	1.00	36,016
1644	PESTICIDE APPLICATOR	4.00	4.00	124,764
1418	DISTRICT MANAGER	.20	.20	10,444
1514	HORTICULTURIST	.13	.13	5,974
1627	NURSERY GARDENER	2.00	2.00	55,464
1468	GROUNDS MAINT WKR II	.37	.37	9,605
	O/T BUDGETED			24
	443230 TOTAL	7.70	7.70	242,291
443245 CITYWIDE MAINTENANCE SERVICES				
1418	DISTRICT MANAGER	.85	.85	44,387
1218	ASSOC MGMT ANALYST	1.00	1.00	46,800
1514	HORTICULTURIST	1.00	1.00	45,956
1642	GROUNDS MAINT MGR	6.00	6.00	256,118
1428	ELECTRICIAN	1.00	1.00	41,106
1738	AQUATICS TECH SUPV	1.00	1.00	39,445
1732	AQUATICS TECH II	2.00	2.00	72,318
1737	AQUATICS TECH I	3.00	3.00	102,807
1438	EQUIP TECHNICIAN II	4.00	4.36	149,291
1470	GROUNDS MAINT SUPV	1.00	1.00	32,961
1439	EQUIPMENT OPERATOR I	13.50	13.90	452,501
1265	SEVEN-GANG MOWER OPER	8.00	8.00	259,768
1513	HEAVY TRUCK DRIVER I	3.00	3.00	93,573
1436	EQUIP TECHNICIAN I	9.00	9.00	277,524
1594	LIGHT EQUIPMENT OPER	7.00	7.00	209,944
1968	TREE MAIN CREWLEADER	2.00	2.00	57,806
1979	UTILITY WORKER II	3.00	3.00	86,544
1978	UTILITY WORKER I	12.00	12.00	315,780
1468	GROUNDS MAINT WKR II	27.00	27.00	700,920
	O/T BUDGETED			37,298
	443245 TOTAL	105.35	106.11	3,322,847

Park and Recreation - Metro Parks

Fund: 100

General Fund

Div: 443

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED
443250 DOWNTOWN ENHANCEMENT PROGRAM				
1642	GROUNDS MAINT MGR	.10	.10	4,269
1470	GROUNDS MAINT SUPV	.10	.10	3,296
1468	GROUNDS MAINT WKR II	1.03	1.03	26,739
1467	GROUNDS MAINT WKR I	.40	.40	9,218
443250	TOTAL	1.63	1.63	43,522
443260 CITYWIDE CULTURAL/RECREATION PGM				
1131	AREA MANAGER II	.76	.76	32,669
1797	REC SPECIALIST	1.00	1.00	36,966
1535	CLERICAL ASST II	.50	.50	12,940
1531	RECREATION LEADER II	3.63	3.63	88,601
443260	TOTAL	5.89	5.89	171,176
443265 SUPPORT SERVICES				
1107	ADMIN AIDE II	1.00	1.00	36,911
1879	SENIOR CLERK/TYPIST	1.00	1.00	31,545
1648	PAYROLL SPECIALIST II	2.00	2.00	57,750
1104	ACCOUNT CLERK	1.00	1.00	27,513
1535	CLERICAL ASST II	2.00	2.00	51,758
443265	TOTAL	7.00	7.00	205,477
443275 ADMINISTRATION				
U/C	DEPUTY DIRECTOR	1.00	1.00	74,773
1218	ASSOC MGMT ANALYST	1.00	1.00	46,800
1532	INTER STENOGRAPHER	1.00	1.00	28,195
	O/T BUDGETED			4,337
443275	TOTAL	3.00	3.00	154,105
443	TOTAL BUDGET	218.43	219.69	6,574,328

Park and Recreation - Inland Parks

Fund: 100

General Fund

Div: 444

DIVISION MISSION STATEMENT

To enhance the quality of life of San Diego's citizens and visitors by providing a comprehensive program of park and recreation activities and maintaining the community, neighborhood, and mini-parks, swimming pools, school turf areas, and school sites used for After School Recreation Programs for inland area sites, which includes facilities south of State Route 52 and east of Highway 163.

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
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DIVISION STAFFING		
PARK & BUILDING MAINTENANCE	62.21	64.19
REC FACILITIES OPERATIONS	163.18	167.84
DIVISION-WIDE SUPPORT SVCS	13.24	9.15
ADMINISTRATION	3.00	3.00
	-----	-----
TOTAL	241.63	244.18

DIVISION EXPENDITURES

PARK & BUILDING MAINTENANCE	\$ 5,306,465	\$ 5,562,822
REC FACILITIES OPERATIONS	5,117,878	5,698,019
DIVISION-WIDE SUPPORT SVCS	1,210,355	988,742
ADMINISTRATION	187,104	203,055
	-----	-----
TOTAL	\$ 11,821,802	\$ 12,452,638

DIVISION EXPENDITURES BY CLASS

PERSONNEL EXPENSE	\$ 7,555,225	\$ 8,135,097
NON-PERSONNEL EXPENSE	4,266,577	4,317,541
	-----	-----
TOTAL	\$ 11,821,802	\$ 12,452,638

Park and Recreation - Inland Parks

Fund: 100

General Fund

Div: 444

SUMMARY OF MAJOR BUDGET CHANGES

	POSITIONS		COST	
Personnel expense adjustments	-0-	+	\$	389,000 *
Annualization of staffing and support for new facilities @	+	2.55	+	\$ 143,000
Support for recreation centers	-0-	+	\$	117,000
Contractual services	-0-	+	\$	31,000
Supplies and services	-0-	+	\$	5,000
Automated support	-0-	+	\$	3,000
Motive equipment usage and assignment charges	-0-	-	\$	27,000
Utility rate adjustment	-0-	-	\$	16,000
Conversion of non-personnel expense to staffing in Northern Parks and Golf Course Operations Divisions for department-wide data systems coordination	-0-	-	\$	14,000

* Adjustments to reflect the annualization of the FY 1997 salary increase, FY 1998 negotiated salary increases, average salaries, and fringe benefits.

@ Chavez and Kimbrough Elementary Schools, City Heights Swimming Pool, City Heights Community Gymnasium and, Bay Terrace Community Park comfort station and picnic shelters.

Park and Recreation - Inland Parks

Fund: 100

General Fund

Div: 444

DIVISION SUMMARY

Key Performance Measures

- To provide safe and well maintained park and recreation facilities for the communities in the City of San Diego, as measured by a 90% satisfaction rating by facility users.
- To maintain 1,019 acres of landscaped facilities in the community, neighborhood, undeveloped, and mini-parks at a cost of \$1,874 per acre.
- To maintain 1,006,415 square feet of building and hardscape areas at a customer satisfaction rating of at least 90% at a cost of \$1.12 per square foot.
- To operate eight permanent swimming pools for approximately 133,650 participants at a 90% satisfaction level at a cost of \$8.75 per participant.
- To coordinate, operate, and supervise well-rounded after school recreation programs at 50 school sites (with an estimated 417,000 participants) with a 90% satisfaction rating from parents or guardians of participants at a cost of \$3.20 per participant.
- To operate 27 recreation centers and ensure availability of the facilities to the public on an annual average of 60 hours per week for large centers and 52 hours per week for small centers with a satisfaction rating of at least 90%.

Park and Recreation - Inland Parks

Fund: 100

General Fund

Div: 444

DIVISION SUMMARY

Park and Building Maintenance

This program provides maintenance and repair of park and recreation landscaped areas, including buildings at community, neighborhood, undeveloped, resource, natural and mini-parks; and at recreation centers, comfort stations, picnic shelters, multi-purpose courts, sports fields, and school turfed areas. It includes custodial services, vandalism damage repair, graffiti removal, and elimination of safety hazards to ensure the safety, cleanliness, and security of these facilities; repairs and replaces tot lot play equipment, picnic tables, benches, drinking fountains, bleachers, and fencing; and maintains turf, trees, and shrubs to provide pleasant picnic park areas.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide safe and well maintained park and recreational facilities for the inland communities in the City of San Diego, as measured by a 90% satisfaction rating of the facility users surveyed.		90%
Resource Allocation	\$5,306,465 62.21 positions	\$5,562,822 64.19 positions

Park and Recreation - Inland Parks

Fund: 100

General Fund

Div: 444

DIVISION SUMMARY

Recreational Facilities Operation

The swimming pool operation activity provides for maintenance and operation of seven public swimming pools for inland area sites; and conducts Citywide swimming classes, recreational swim, aquatic programs, competition swim, and water polo leagues. It also provides lifeguard and safety training programs for the pool staff to ensure compliance with national safety standards.

The Recreation Center Operations Program offers youth and adult recreational, social, cultural, and special events, field trips, and day camps at 27 recreation centers for Inland area sites. The programs include support for community functions, and seasonal youth and adult programs to meet diverse community needs, including free programs in low-income communities through the Neighborhood Pride and Protection (NPP) Program. Extended programs are achieved through the STAR (Sports Training, Academics, and Recreation) partnership and the Midnight Basketball Program.

The After School Playground Program provides children in the Inland area with a positive and constructive program in which to participate after school. It consists of six basic elements including arts and crafts, sports and fitness, cultural and fine arts, intramural sports, special events and tournaments, and supervised free play and games. This program is free to participants. Although it is not designed as a child care program, it serves that purpose for latchkey children in communities Citywide.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To operate and provide well rounded programs and recreational activities in the Inland area of the City to attain a 90% satisfaction rating from program participants.		90%
Resource Allocation	\$5,117,878 163.18 positions	\$5,698,019 167.84 positions

Park and Recreation - Inland Parks

Fund: 100

General Fund

Div: 444

DIVISION SUMMARY

Division/Department-Wide Support

The Division/Department-Wide Support Program provides for the management of three division districts, and is responsible for the maintenance and operation of 198 community and neighborhood park and recreation facilities, and overall coordination of the After School Playground Program. It also acts as liaison to school districts, other government agencies, and citizens advisory groups, including area committees and recreation councils of the Park and Recreation Board, which provides input regarding policies, activities, programming at recreation centers, capital improvement projects, and park and recreation element planning. The program also includes payroll, accounting, purchasing, and clerical support for the entire division. The Resource Center provides duplication services and creates flyers and banners for the field facilities. The Sports Office offers leagues in softball (three-pitch, slow-pitch, co-ed) and volleyball for adults Citywide. The Volunteer Program recruits, trains, and coordinates the department-wide Volunteer Program by utilizing 15,000 volunteers per year.

The Matching Funds Processing Program solicits community support; acquires matching funds requests; and coordinates the processing and expenditure of matching funds projects in order to create a City and community partnership in providing additional maintenance, equipment, and programs at park and recreation facilities.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To operate and manage the division's resources in an effective and responsive manner to meet the division goals as measured by a 90% completion of objectives.		90%
Resource Allocation	\$1,210,355 13.24 positions	\$988,742 9.15 positions

Park and Recreation - Inland Parks

Fund: 100

General Fund

Div: 444

DIVISION SUMMARY

Administration

This program provides for the overall management and supervision of the division operations, which include planning and coordination of work assignments, fiscal control, personnel administration, and divisional and departmental policies and procedures; and preparation and administration of the division's budget. It also provides leadership to the division; works with other City departments and divisions, City Council committees, and citizen advisory groups; coordinates with the City's Endowment Officer and Recreation Councils to secure donations for the park and recreation programs; administers the YMCA Prevention through Recreational and Youth Development Education (PRYDE) Program contract; and monitors the Vehicle Accident Prevention Program.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide management and budget administration in an effective manner to meet the division's goals as measured by a 90% satisfaction rating.		90%
Resource Allocation	\$187,104 3.00 positions	\$203,055 3.00 positions

Park and Recreation - Inland Parks

Fund: 100

General Fund

Div: 444

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED

444200 PARK & BUILDING MAINTENANCE				
1418	DISTRICT MANAGER		1.20	62,666
1131	AREA MANAGER II	7.30	7.84	337,011
1468	GROUNDS MAINT WKR II	53.91	54.15	1,405,734
1467	GROUNDS MAINT WKR I	1.00	1.00	23,046
	444200 TOTAL	62.21	64.19	1,828,457
444205 REC FACILITIES OPERATIONS				
1418	DISTRICT MANAGER		1.80	93,999
1931	SUPV REC SPECIALIST	.50	.50	21,629
1131	AREA MANAGER II	3.61	4.16	178,822
1797	REC SPECIALIST	1.05	1.05	38,815
1906	SWIMMING POOL MGR II	4.00	4.50	138,029
1667	POOL GUARD I-H	5.87		
1906	SWIMMING POOL MGR II-H	1.46	1.46	44,225
1905	SWIMMING POOL MGR I-H	3.56	4.31	115,646
1936	POOL GUARD/SWIM INSTR-H	11.33	18.06	410,287
1794	RECREATION AIDE-H	23.35	23.55	355,394
1192	ASST REC CENTER DIR	16.50	16.50	427,878
1735	REC CTR DIRECTOR III	12.00	12.00	447,180
1796	REC CTR DIRECTOR II	9.84	9.84	336,410
1873	RECR CNTR DIRECTOR I	6.00	6.00	193,350
1565	RECREATION LEADER I	.12	.12	2,625
1565	RECREATION LEADER I-H	42.99	42.99	914,612
1531	RECREATION LEADER II-H	21.00	21.00	512,568
	TEMPORARY HELP			116,883
	444215 TOTAL	163.18	167.84	4,348,352
444220 DIVISION-WIDE SUPPORT SVCS				
1418	DISTRICT MANAGER	2.95		
1218	ASSOC MGMT ANALYST	.05		
1931	SUPV REC SPECIALIST	.50	.50	21,629
1131	AREA MANAGER II	1.09		
1797	REC SPECIALIST	1.70	1.70	62,842
1107	ADMIN AIDE II	1.00	1.00	36,911
1648	PAYROLL SPECIALIST II	2.00	2.00	57,750
1746	WORD PROCESSING OPER	1.00	1.00	27,540
1535	CLERICAL ASST II	1.00	1.00	25,879
1531	RECREATION LEADER II-H	1.20	1.20	29,290
1565	RECREATION LEADER I-H	.75	.75	15,956
	O/T BUDGETED			5,061
	444220 TOTAL	13.24	9.15	282,858

Park and Recreation - Inland Parks

Fund: 100

General Fund

Div: 444

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	POSITION YEARS PROPOSED	SALARIES AND WAGES PROPOSED

444225 ADMINISTRATION				
U/C	DEPUTY DIRECTOR	1.00	1.00	75,238
1218	ASSOC MGMT ANALYST	1.00	1.00	46,800
1532	INTER STENOGRAPHER	1.00	1.00	28,195
	444225 TOTAL	3.00	3.00	150,233
	444 TOTAL BUDGET	241.63	244.18	6,609,900

Park and Recreation - Inland Parks Division
Community Development Block Grant (CDBG) Funds

Div: 444

DIVISION MISSION STATEMENT

This grant-funded program, which began in Fiscal Year 1992, provides funds for a contract with the YMCA to operate the Youth Prevention through Recreation and Youth Development Education (PRYDE) Program in several communities including City Heights, Golden Hill, Linda Vista, Logan Heights, San Ysidro, Sherman Heights, and Skyline.

This program provides a daily after school program of outreach, education, recreation, and social skills training to 320 to 650 culturally diverse youths, ages eight to fifteen, who display behaviors, or are exposed to environments, which are considered high risk for substance abuse or gang activity. It serves 25 to 50 children per site daily.

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
GRANT EXPENDITURES		
YMCA YOUTH PRYDE PROGRAM	\$ 252,000	\$ 240,000
	-----	-----
TOTAL	\$ 252,000	\$ 240,000

Park and Recreation - Inland Parks Division
Community Development Block Grant (CDBG) Funds

Div: 444

SUMMARY OF MAJOR BUDGET CHANGES

	POSITIONS		COST
Reduction in grant funding	-0-	- \$	12,000

Park and Recreation - Northern Parks

Fund: 100

General Fund

Div: 446

DIVISION MISSION STATEMENT

To develop the Park and Recreation Department's Capital Improvements Program; to provide management, maintenance, and long-range planning of passive and active municipal park and recreational facilities, including resource-based open space parks; and to meet overall park and recreation needs in the area of San Diego generally east of Interstate 8 and north of State Route 52.

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DIVISION STAFFING		
PARK PROJECT PLANNING	4.50	4.50
PARK RANGER	6.35	8.35
BRUSH MANAGEMENT	4.25	4.25
DIVISION-WIDE SUPPORT SERVICES	3.25	4.05
OPEN SPACE LAND PLANNING/MGMT	2.45	1.45
OPEN SPACE MAINTENANCE	1.15	1.15
ADMINISTRATION	2.50	2.50
RECREATION CENTERS/PARKS	58.17	59.51
	-----	-----
TOTAL	82.62	85.76

DIVISION EXPENDITURES

PARK PROJECT PLANNING	\$ 314,199	\$ 323,355
PARK RANGER	395,618	534,017
BRUSH MANAGEMENT	301,746	306,288
DIVISION-WIDE SUPPORT SERVICES	202,229	329,832
OPEN SPACE LAND PLANNING/MGMT	135,977	82,300
OPEN SPACE MAINTENANCE	193,827	197,094
ADMINISTRATION	154,787	166,076
RECREATION CENTERS/PARKS	4,092,804	4,353,275
	-----	-----
TOTAL	\$ 5,791,187	\$ 6,292,237

DIVISION EXPENDITURES BY CLASS

PERSONNEL EXPENSE	\$ 3,250,899	\$ 3,580,235
NON-PERSONNEL EXPENSE	2,540,288	2,712,002
	-----	-----
TOTAL	\$ 5,791,187	\$ 6,292,237

Park and Recreation - Northern Parks

Fund: 100

General Fund

Div: 446

SUMMARY OF MAJOR BUDGET CHANGES
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	<u>POSITIONS</u>		<u>COST</u>
Personnel expense adjustments	-0-	+ \$	182,000 *
Annualization of staffing and support for new facilities @	+ 3.34	+ \$	321,000
Conversion of non-personnel expense from Coastal Parks, Metro Parks, Inland Parks, and Northern Parks Divisions for staffing for department-wide data systems coordination (.20 position added to Golf Course Operations)	+ .80	+ \$	42,000
Support for recreation centers	-0-	+ \$	35,000
Contractual services	-0-	+ \$	17,000
Supplies and services	-0-	+ \$	3,000
Motive equipment usage and assignment charges	-0-	+ \$	1,000
Transfer of staffing to Development Services Department for Plan Check Program	- 1.00	- \$	60,000
Onetime expenses	-0-	- \$	28,000
Utility rate adjustment	-0-	- \$	12,000

* Adjustments to reflect the annualization of the FY 1997 salary increase, FY 1998 negotiated salary increases, average salaries, and fringe benefits.

@ Kumeyaay Lake Campground and Day Facility, Carmel Mountain Ranch Community Park and Recreation Center, Bob Dingham Elementary School, Hilltop Community Park, Sabre Springs Neighborhood Park, Westview Neighborhood Park and Winterwood Lane Community Park (Phase I).

Park and Recreation - Northern Parks

Fund: 100

General Fund

Div: 446

DIVISION SUMMARY

Key Performance Measures

- To ensure compliance with park standards in community and financing plans, as well as landscape and irrigation plans, in the rights-of-way and open space, 90% of time.
- To operate six large recreation centers and ensure availability of the facilities to the public on an annual average of 60 hours per week with a user satisfaction level of at least 90%.
- To coordinate, operate, and supervise seven after school sites which are contracted out for 67,200 participants, at a 90% satisfaction level of parents and guardians at a cost of \$3.53 per participant.
- To abate potential brush fire hazards on 50 acres of City-owned open space annually at a cost of \$5,360 per acre.
- To maintain 562.14 acres of landscaped facilities within allocated budgetary resources at a cost of \$1,273 per acre.

Park and Recreation - Northern Parks

Fund: 100

General Fund

Div: 446

DIVISION SUMMARY

Park Project Planning

This program reviews development of the land acquisition program; prepares the department's Capital Improvements Program; and reviews improvement plans, subdivision maps, and community and financing plans for compliance with park standards. It prepares and maintains the park inventory, and provides project management and design services.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To ensure compliance with park standards in community and financing plans, as well as landscape and irrigation plans in the rights-of-way and open space 90% of the time.		90%
Resource Allocation	\$314,199 4.50 positions	\$323,355 4.50 positions

Park Ranger

This program provides for the management of Mission Trails Regional Park, Tecolote Canyon Natural Park, Marian Bear Memorial Park, and Rose Canyon, including administration and development of the volunteer programs, and the operation of Mission Trails Visitors' Center and Tecolote Nature Center.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To effectively manage Mission Trails Regional Park, Tecolote Natural Park, Marion Bear Memorial Park, and Rose Canyon Park (6,747 acres) with 90% customer satisfaction as measured by an annual customer survey.		90%
Resource Allocation	\$395,618 6.35 positions	\$534,017 8.35 positions

Park and Recreation - Northern Parks

Fund: 100

General Fund

Div: 446

DIVISION SUMMARY

Brush Management

This program provides for abatement of potential brush fire hazards on City-owned open space in accordance with requirements as contained in the City's Landscape Technical Manual.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To abate potential fire hazards on 50 acres of City-owned open space annually; and to provide weekly status reports to management.		50 acres
Resource Allocation	\$301,746 4.25 positions	\$306,288 4.25 positions

Division-Wide Support Services

This program provides clerical and fiscal support to the division including document preparation, staff office management, and fiscal and payroll preparation and processing.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide administration to the programs within the division with a 90% satisfaction rate as measured by department-wide annual survey.		90%
Resource Allocation	\$202,229 3.25 positions	\$329,832 4.05 positions

Park and Recreation - Northern Parks

Fund: 100

General Fund

Div: 446

DIVISION SUMMARY

Open Space Land Planning and Management

This program plans and administers the acquisition and management of Citywide open space; reviews and comments on engineering maps, planning documents, street vacancies, and special projects to ensure open space issues are adequately addressed; and prepares and maintains the open space inventory. The department and/or City is represented in meetings that address natural resource issues.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To ensure open space issues are adequately addressed and 100% of the issues are reported annually to management.		100%
To maintain accurate records of the open space inventory currently in excess of 17,800 acres as indicated in an annual report to management.		99%
Resource Allocation	\$135,977 2.45 positions	\$82,300 1.45 positions

Open Space Maintenance

This program is responsible for maintenance of approximately 18,000 acres of City-owned open space in accordance with City Policy 600-23, which specifies annual litter abatement, access control management for resource management protection, and road and trail maintenance.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To maintain approximately 18,000 acres of City-owned open space in accordance with City Policy 600-23, which specifies annual litter abatement, access control management for resource management protection, and road and trail maintenance as measured by a 90% satisfaction rating level based on an annual survey.		90%
Resource Allocation	\$193,827 1.15 positions	\$197,094 1.15 positions

Park and Recreation - Northern Parks

Fund: 100

General Fund

Div: 446

DIVISION SUMMARY

Administration

This program manages the planning, acquisition, and Capital Improvements Program for park and recreation facilities; administers the acquisition, management, and maintenance of Citywide open space and landscape maintenance districts; provides program management for park task forces, citizen advisory committees, and special projects; provides administration for Northern Parks and facilities; and provides budget preparation, personnel administration, and fiscal services for division activities.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide adequate supervision, policy guidance, administrative support, budget support, and personnel support to all Northern Parks Division district facilities with a 90% satisfaction rate, as measured by an annual survey.		90%
Resource Allocation	\$154,787 2.50 positions	\$166,076 2.50 positions

Recreation Centers and Parks

This program enhances the quality of life of San Diego citizens and visitors by providing a comprehensive program of park and recreation activities and maintenance service in the Northern area for community parks, neighborhood parks, mini-parks, swimming pools, school turfed areas, and school sites used for after school recreation programs.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide a comprehensive program of park and recreation activities and maintenance services for Northern area community parks, neighborhood parks, mini-parks, swimming pools, school turfed areas, and after school recreation programs as measured by an overall 90% satisfaction rating level based on an annual survey.		90%
Resource Allocation	\$4,092,804 58.17 positions	\$4,353,275 59.51 positions

Park and Recreation - Northern Parks

Fund: 100

General Fund

Div: 446

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED

446200 PARK PROJECT PLANNING				
1752	PROJECT OFFICER II	1.00	1.00	64,180
1638	PARK DESIGNER	2.00	2.00	111,686
1750	PROJECT ASSISTANT	1.00	1.00	48,380
1423	SR DRAFTING AIDE	.50	.50	18,442
	SPECIAL ASSIGNMT PAY			8,427
446200	TOTAL	4.50	4.50	251,115
446205 PARK RANGER				
1418	DISTRICT MANAGER	.35	.35	18,277
1821	SR PARK RANGER	2.00	2.00	86,200
1634	PARK RANGER	4.00	5.00	167,800
1468	GROUND MAINT WKR II		1.00	25,960
446205	TOTAL	6.35	8.35	298,237
446210 BRUSH MANAGEMENT				
1418	DISTRICT MANAGER	.25	.25	13,055
1974	UTILITY SUPERVISOR	1.00	1.00	37,838
1579	LABORER	3.00	3.00	72,894
446210	TOTAL	4.25	4.25	123,787
446215 DIVISION-WIDE SUPPORT SERVICES				
1348	DATA SYSTEMS COORDNTR		.80	37,549
1879	SENIOR CLERK/TYPIST	1.00	1.00	31,545
1532	INTER STENOGRAPHER	1.00	1.00	28,195
1237	PAYROLL SPEC I	.50	.50	13,811
1746	WORD PROCESSING OPER	.75	.75	20,655
446215	TOTAL	3.25	4.05	131,755
446220 OPEN SPACE LAND PLANNING/MGMT				
1872	SENIOR PLANNER	.70	.70	37,336
1153	CIVIL ENGINRING ASST	1.00		
1423	SR DRAFTING AIDE	.75	.75	27,662
446220	TOTAL	2.45	1.45	64,998

Park and Recreation - Northern Parks

Fund: 100

General Fund

Div: 446

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED

446225 OPEN SPACE MAINTENANCE				
1418	DISTRICT MANAGER	.15	.15	7,833
1642	GROUNDS MAINT MGR	1.00	1.00	42,686
446225	TOTAL	1.15	1.15	50,519
446230 ADMINISTRATION				
U/C	DEPUTY DIRECTOR	1.00	1.00	74,773
1218	ASSOC MGMT ANALYST	.50	.50	23,400
1532	INTER STENOGRAPHER	1.00	1.00	28,195
446230	TOTAL	2.50	2.50	126,368
446235 RECREATION CENTERS & PARKS				
1192	ASST REC CENTER DIR	5.04	5.25	136,143
1418	DISTRICT MANAGER	1.00	1.00	52,220
1131	AREA MANAGER II	3.00	3.00	128,959
1130	AREA MANAGER I	1.00	1.00	40,235
1735	REC CTR DIRECTOR III	6.00	6.00	223,590
1796	REC CTR DIRECTOR II	1.90	2.00	68,376
1873	RECR CNTR DIRECTOR I	1.32	1.48	47,693
1906	SWIMMING POOL MGR II	1.00	1.00	30,673
1905	SWIMMING POOL MGR I	.49	.49	13,148
1468	GROUNDS MAINT WKR II	22.52	22.89	594,225
1390	CUSTODIAN III	1.00	1.00	24,735
1467	GROUNDS MAINT WKR I	.71	.71	16,363
1389	CUSTODIAN II	2.00	2.00	45,220
1936	POOL GUARD II	2.11	2.11	46,407
1387	CUSTODIAN I	1.00	1.00	20,867
1565	RECREATION LEADER I-H	7.47	7.97	169,562
1794	RECREATION AIDE-H	.61	.61	9,206
	TEMPORARY HELP			34,980
446235	TOTAL	58.17	59.51	1,702,602
446	TOTAL BUDGET	82.62	85.76	2,749,381

Park and Recreation - Centre City Maintenance Coordination

Fund: 70209

Special Service District

Dept: 950

DIVISION MISSION STATEMENT

To identify maintenance problems, develop resolutions, and coordinate the implementation of projects in the downtown area that involve the City, as well as other agencies and entities.

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DIVISION STAFFING		
DOWNTOWN ENHANCEMENT PROGRAM	5.20	5.20
	-----	-----
TOTAL	5.20	5.20
DIVISION EXPENDITURES		
DOWNTOWN ENHANCEMENT PROGRAM	\$ 841,457	\$ 846,614
	-----	-----
TOTAL	\$ 841,457	\$ 846,614
DIVISION EXPENDITURES BY CLASS		
PERSONNEL EXPENSE	\$ 201,302	\$ 212,523
NON-PERSONNEL EXPENSE	640,155	634,091
	-----	-----
TOTAL	\$ 841,457	\$ 846,614

Park and Recreation - Centre City Maintenance Coordination

Fund: 70209

Special Service District

Dept: 950

SUMMARY OF MAJOR BUDGET CHANGES

	<u>POSITIONS</u>		<u>COST</u>
Personnel expense adjustments	-0-	+ \$	11,000 *
Supplies and services	-0-	- \$	6,000

* Adjustments to reflect the annualization of the FY 1997 salary increase, FY 1998 negotiated salary increases, average salaries, and fringe benefits.

Park and Recreation - Centre City Maintenance Coordination

Fund: 70209

Special Service District

Dept: 950

DIVISION SUMMARY

Downtown Enhancement Program

The purpose of this program is to identify maintenance problems, develop resolutions, and coordinate the implementation of projects in the downtown area that involve the City, as well as other agencies and entities.

In addition, the program serves as liaison with various downtown interest groups, and acts as the liaison between City departments and merchants regarding maintenance problem resolution. The program administers the Downtown Restroom Program and recommends improvements in the downtown maintenance assessment districts. The budget includes maintenance staff assigned to provide supplemental maintenance within the downtown area.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide general maintenance services to the Centre City area as measured by 95% satisfaction survey rating of downtown advisory boards, associations, and agencies.		95%
To provide problem resolutions within an average of two to five working days 75% of the time.		75%
Resource Allocation	\$841,457 5.20 positions	\$846,614 5.20 positions

Park and Recreation - Centre City Maintenance Coordination

Fund: 70209

Special Service District

Dept: 950

REVENUE AND EXPENSE STATEMENT

	<u>ACTUAL</u> <u>1995-96</u>	<u>ESTIMATED</u> <u>1996-97</u>	<u>ESTIMATED</u> <u>1997-98</u>
REVENUE			
Prior Year Reserve for Encumbrances	\$ 75,334	\$ 40,091	\$ --
Balance from Prior Year	175,685	180,881	93,975
Sales Tax Allocation	674,088	728,643	728,762
San Diego Street Lighting Maintenance District	11,500	11,500	11,500
Interest on Investments	29,600	13,907	12,377
	<hr/>	<hr/>	<hr/>
Total Revenue	\$ 966,207	\$ 975,022	\$ 846,614
EXPENSE			
Personnel	\$ 177,953	\$ 201,302	\$ 212,523
Other Non-Personnel Expense	89,340	110,371	75,839
Contractual Services	452,900	521,584	550,052
Utilities	4,595	8,200	8,200
Prior Year Expenditures	20,447	39,590	--
	<hr/>	<hr/>	<hr/>
Total Expense	\$ 745,235	\$ 881,047	\$ 846,614
RESERVE			
Reserve for Encumbrances	\$ 40,091	\$ --	\$ --
BALANCE	<hr/>	<hr/>	<hr/>
Total Expense, Reserve, and Balance	\$ 966,207	\$ 975,022	\$ 846,614

Park and Recreation - Centre City Maintenance Coordination

Fund: 70209

Special Service District

Dept: 950

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED

950200 DOWNTOWN ENHANCEMENT PROGRAM				
1418	DISTRICT MANAGER	.20	.20	10,444
1974	UTILITY SUPERVISOR	1.00	1.00	37,838
1834	SANITATION DRIVER I	.50	.50	16,045
1978	UTILITY WORKER I	3.00	3.00	78,945
1535	CLERICAL ASST II	.50	.50	12,940
	O/T BUDGETED			2,047
	950200 TOTAL	5.20	5.20	158,259
	950 TOTAL BUDGET	5.20	5.20	158,259

Park and Recreation - Los Peñasquitos Canyon Preserve

Fund: 10582

Los Peñasquitos Canyon Preserve Fund

Dept: 105

MISSION STATEMENT

To provide protection and enhancement of the natural features of Los Peñasquitos Canyon Preserve while providing for passive recreation in accordance with the draft Peñasquitos Master Plan.

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DEPARTMENT STAFFING		
RANGER PROGRAM	2.00	2.00
	-----	-----
TOTAL	2.00	2.00
DEPARTMENT EXPENDITURES		
RANGER PROGRAM	\$ 122,909	\$ 128,371
	-----	-----
TOTAL	\$ 122,909	\$ 128,371
DEPARTMENT EXPENDITURES BY CLASS		
PERSONNEL EXPENSE	\$ 96,836	\$ 102,814
NON-PERSONNEL EXPENSE	26,073	25,557
	-----	-----
TOTAL	\$ 122,909	\$ 128,371

Park and Recreation - Los Peñasquitos Canyon Preserve

Fund: 10582

Los Peñasquitos Canyon Preserve Fund

Dept: 105

SUMMARY OF MAJOR BUDGET CHANGES

	<u>POSITIONS</u>		<u>COST</u>
Personnel expense adjustments	-0-	+ \$	6,000 *
Utility rate adjustment	-0-	- \$	1,000

* Adjustments to reflect the annualization of the FY 1997 salary increase, FY 1998 negotiated salary increases, average salaries, and fringe benefits.

Park and Recreation - Los Peñasquitos Canyon Preserve

Fund: 10582

Los Peñasquitos Canyon Preserve Fund

Dept: 105

DIVISION SUMMARY

Ranger Program

This program provides Park Ranger staffing in Los Peñasquitos Canyon Preserve. The Park Ranger staff identifies, implements, maintains, and enforces programs to protect the resources of the preserve.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To effectively manage the 3,750 acre Park with a 90% customer satisfaction rating as measured by an annual customer survey.		90%
Resource Allocation	\$122,909 2.00 positions	\$128,371 2.00 positions

Park and Recreation - Los Peñasquitos Canyon Preserve

Fund: 10582

Los Peñasquitos Canyon Preserve Fund

Dept: 105

REVENUE AND EXPENSE STATEMENT

	<u>ACTUAL</u> <u>1995-96</u>	<u>ESTIMATED</u> <u>1996-97</u>	<u>ESTIMATED</u> <u>1997-98</u>
REVENUE			
Reserve and Balance from			
Prior Year	\$ 50,006	\$ 19,386	\$ 34,357
Building Leases	14,400	14,400	14,400
Concession Leases	6,500	6,000	6,000
Interest from Land Trade			
Proceeds	--	117,480	102,878
Other Revenue	10,119	--	--
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Total Revenue	\$ 81,025	\$ 157,266	\$ 157,635
EXPENSE			
Personnel Expense	\$ 53,275	\$ 96,836	\$ 102,814
Non-Personnel Expense	8,364	26,073	25,557
	<hr/>	<hr/>	<hr/>
Total Expense	\$ 61,639	\$ 122,909	\$ 128,371
RESERVE/BALANCE			
Reserve for Future Years	\$ 9,958	\$ 26,157	\$ 29,264
Advance to Central Garage	8,200	8,200	--
Unreserved Designated/			
Undesignated	1,228	--	--
	<hr/>	<hr/>	<hr/>
Total Expense, Reserve, and Balance	\$ 81,025	\$ 157,266	\$ 157,635

Park and Recreation - Los Peñasquitos Canyon Preserve

Fund: 10582

Los Peñasquitos Canyon Preserve Fund

Dept: 105

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION CURRENT	YEARS PROPOSED	SALARIES AND WAGES PROPOSED

105200 RANGER PROGRAM				
1821	SR PARK RANGER	1.00	1.00	43,100
1634	PARK RANGER	1.00	1.00	33,560
	105200 TOTAL	2.00	2.00	76,660
	105 TOTAL BUDGET	2.00	2.00	76,660

Park and Recreation - Environmental Growth Fund

Fund: 105051
105052

Environmental Growth Fund

Dept: 932

MISSION STATEMENT

To support the open space bond funds, the open space maintenance and management programs, and the resource-based parks Capital Improvements Programs; and to provide environmental enhancement of regional parks and the landscape maintenance districts.

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DIVISION EXPENDITURES		
OP SPACE MAINTENANCE/MANAGEMENT	\$ 2,330,779	\$ 2,372,069
OP SP BOND INTEREST/REDEMPTION	9,233,829	6,434,429
	-----	-----
TOTAL	\$ 11,564,608	\$ 8,806,498
DIVISION EXPENDITURES BY CLASS		
NON-PERSONNEL EXPENSE	\$ 11,564,608	\$ 8,806,498
	-----	-----
TOTAL	\$ 11,564,608	\$ 8,806,498

Park and Recreation - Environmental Growth Fund

Fund: 105051
105052

Environmental Growth Fund

Dept: 932

DIVISION SUMMARY

The Environmental Growth Fund (EGF) was established to provide funds for preserving and enhancing the environment of the City of San Diego. Funds are provided from 25% of the revenues accruing to the City from gas, electricity, and steam franchises. As required by the City Charter, this budget provides funds to finance the following programs:

Two-Thirds Portion

Transfer to Open Space Bond Interest and Redemption Fund - The transfer from the two-thirds portion of the Environmental Growth Fund is for the yearly interest and principal payments for Open Space Bond Fund Series I, II, III, and IV. The balance of the two-thirds portion may be utilized as matching funds for open space acquisition, in accordance with Ordinance 0-15616, and as a reserve for future bond payments.

One-Third Portion

Regional Park Maintenance - Funds a portion of maintenance costs for regional parks including Balboa Park, Mission Trails Regional Park, Shoreline Parks, Tecolote Canyon Natural Park, Black Mountain Park, and San Pasqual Open Space.

Transfers to Landscape Maintenance Assessment Districts - Provides City contributions consistent with Citywide, per acre open space maintenance costs.

Transfers to Capital Improvements Program - Funds open space related capital improvement projects.

Transfers to the General Fund - Open Space Management - Provides reimbursement to the General Fund for the Open Space Management administrative costs not directly related to open space acquisition including planning, coordinating, and scheduling of programs to retain and develop open space; and staffing of open space task forces and citizen advisory committees.

Transfers to General Fund - Other Programs - Provides reimbursement to the General Fund for Park and Recreation Department expenses. Reimbursement of costs is made to the extent revenues are available.

Park and Recreation - Environmental Growth Fund

Fund: 105051
105052

Environmental Growth Fund

Dept: 932

SUMMARY OF MAJOR BUDGET CHANGES
--

	<u>POSITIONS</u>		<u>COST</u>
Contractual services	-0-	+ \$	52,000
Funding for Open Space Park Facility District for Bond Interest and Redemption (decrease in debt service payment due to revised debt service payment schedule)	-0-	- \$	2,799,000 @
Utility rate adjustment	-0-	- \$	11,000

@ Payments in accordance with the bond refunding plan approved by City Council in February 1994.

Park and Recreation - Environmental Growth Fund

Fund: 105051
105052

Environmental Growth Fund

Dept: 932

DIVISION SUMMARY

Open Space Maintenance and Management

This program provides yearly interest and principal payments for the Open Space Bond Funds; provides environmental enhancement of regional parks, including Balboa Park, Mission Trails Regional Park, Tecolote Canyon Natural Park, Black Mountain Open Space Park, San Pasqual Open Space Park and Shoreline Parks; and contributes toward the Landscape Maintenance Assessment Districts. In addition, this program provides reimbursement to the General Fund for a portion of open space administrative costs related to planning; coordinates and schedules programs to retain and develop open space; and staffs open space task forces and citizen advisory committees.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To allocate one-third of the Environmental Growth Fund (EGF) to support three regional parks, the open space maintenance/management programs and the resource based parks capital improvement projects.		
Resource Allocation	\$2,330,779	\$2,372,069

Park and Recreation - Environmental Growth Fund

Fund: 105051

Environmental Growth Fund

Dept: 932

REVENUE AND EXPENSE STATEMENT

	<u>ACTUAL</u> <u>1995-96</u>	<u>ESTIMATED</u> <u>1996-97</u>	<u>ESTIMATED</u> <u>1997-98</u>
REVENUE			
Balance from Prior Year	\$ 857,395	\$ 235,589	\$ 1,434,133
Prior Year Encumbrances	93,749	--	--
Reserve for Subsequent Years Expenditures	658,027	1,419,590	--
Franchises	2,141,170	2,064,733	2,115,929
Interest Earnings	93,710	45,000	45,000
	<hr/>	<hr/>	<hr/>
Total Revenue	\$ 3,844,051	\$ 3,764,912	\$ 3,595,062
EXPENSE			
Regional Park Maintenance	\$ 890,804	\$ 1,130,733	\$ 1,171,640
Transfer to First San Diego River Improvement Project for Assessment Default	200,000	--	--
Reimbursement to General Fund: Open Space Management	158,730	161,905	161,905
Open Space Maintenance and Other Programs	739,999	739,999	739,999
Capital Improvements Program	92,710	200,000	200,000
Prior Year Expenditures (1)	22,587	--	--
Campus Point, L.M.D.	625	625	625
Scripps Miramar L.L.M.D. (2)	10,175	10,175	10,558
Tierrasanta L.L.M.D.	21,400	21,400	21,400
Bay Terraces L.M.D.	100	100	100
Mira Mesa L.M.D.	19,767	19,767	19,767
Peñasquitos East L.M.D.	2,175	2,175	2,175
Eastgate Technology Park L.M.D.			
Carmel Mountain Ranch L.M.D.	1,775	1,775	1,775
Carmel Valley L.M.D.	4,250	4,250	4,250
Park Village L.M.D.	11,800	11,800	11,800
Sabre Springs L.M.D.	525	525	525
Miramar Ranch North L.M.D	11,450	11,450	11,450
Assessment Reserve	--	3,450	3,450
	--	10,650	10,650
	<hr/>	<hr/>	<hr/>
Total Expense	\$ 2,188,872	\$ 2,330,779	\$ 2,372,069

(1) Landscape Maintenance Districts (L.M.D.)

(2) Landscape and Lighting Maintenance Districts (L.L.M.D.)

Park and Recreation - Environmental Growth Fund

Fund: 105051

Environmental Growth Fund

Dept: 932

REVENUE AND EXPENSE STATEMENT

	<u>ACTUAL</u> <u>1995-96</u>	<u>ESTIMATED</u> <u>1996-97</u>	<u>ESTIMATED</u> <u>1997-98</u>
RESERVE			
Reserve for Subsequent Years Expenditures	\$ 1,419,590	\$ --	\$ --
BALANCE	\$ 235,589	\$ 1,434,133	\$ 1,222,993
Total Expense, Reserve, and Balance	<u>\$ 3,844,051</u>	<u>\$ 3,764,912</u>	<u>\$ 3,595,062</u>

Park and Recreation - Environmental Growth Fund

Fund: 105052

Environmental Growth Fund

Dept: 932

REVENUE AND EXPENSE STATEMENT

	<u>ACTUAL</u> <u>1995-96</u>	<u>ESTIMATED</u> <u>1996-97</u>	<u>ESTIMATED</u> <u>1997-98</u>
REVENUE			
Balance from Prior Year	\$ 6,906,499	\$ 6,327,519	\$ 1,981,857
Franchise Revenue	4,282,241	4,129,466	4,231,858
Interest Earnings	311,244	150,000	300,000
Other Income	671,764	--	--
	<hr/>	<hr/>	<hr/>
Total Revenue	\$ 12,171,748	\$ 10,606,985	\$ 6,513,715
EXPENSE			
Contributions to San Diego Open Space Park Facilities District No. 1 for Bond Interest and Redemption	\$ 5,844,229	\$ 8,625,128	\$ 6,434,429
	<hr/>	<hr/>	<hr/>
Total Expense	\$ 5,844,229	\$ 8,625,128	\$ 6,434,429
RESERVE/BALANCE	<hr/>	<hr/>	<hr/>
	\$ 6,327,519	\$ 1,981,857	\$ 79,286
	<hr/>	<hr/>	<hr/>
Total Expense, Reserve, and Balance	\$ 12,171,748	\$ 10,606,985	\$ 6,513,715

Park and Recreation - Golf Course Operations

Fund: 41400

Golf Course Enterprise Fund

Dept: 730

MISSION STATEMENT

To operate, maintain, and improve the physical condition and initiate capital improvement projects for Torrey Pines and Balboa Golf Courses in a safe, clean, and attractive manner that provides a high quality recreational experience for the local and visiting golfing public; to effectively manage the resources of the golf courses as a self-supporting enterprise; and to add new facilities in the future.

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DIVISION STAFFING		
DISTRICT-WIDE SUPPORT SERVICES	2.00	2.20
TORREY PINES GOLF COURSE	37.00	36.00
BALBOA PARK GOLF COURSE	24.00	25.00
DISTRICT MANAGEMENT	2.50	2.50
	-----	-----
TOTAL	65.50	65.70
DIVISION EXPENDITURES		
DISTRICT-WIDE SUPPORT SERVICES	\$ 87,637	\$ 149,728
TORREY PINES GOLF COURSE	3,097,308	3,211,125
BALBOA PARK GOLF COURSE	1,819,416	1,927,172
DISTRICT MANAGEMENT	216,229	214,849
	-----	-----
TOTAL	\$ 5,220,590	\$ 5,502,874
DIVISION EXPENDITURES BY CLASS		
PERSONNEL EXPENSE	\$ 2,383,295	\$ 2,509,723
NON-PERSONNEL EXPENSE	2,837,295	2,993,151
	-----	-----
TOTAL	\$ 5,220,590	\$ 5,502,874

Park and Recreation - Golf Course Operations

Fund: 41400

Golf Course Enterprise Fund

Dept: 730

SUMMARY OF MAJOR BUDGET CHANGES

	POSITIONS		COST	
Personnel expense adjustments	-0-	+	\$	114,000 *
Rent	-0-	+	\$	75,000
Master Lease Program	-0-	+	\$	57,000
Motive equipment assignment and usage charges	-0-	+	\$	17,000
Conversion of non-personnel expense from Coastal Parks, Metro Parks, Inland Parks, and Northern Parks Divisions to staffing for department-wide data systems coordination (.80 position added to Northern Parks Division)	+	.20	+	\$ 12,000
Utility rate adjustment	-0-	+	\$	9,000
Automated Management Resource Information System (AMRIS) support	-0-	+	\$	4,000
Hazardous materials (HAZMAT) training and service	-0-	+	\$	2,000
Waste disposal fees	-0-	+	\$	1,000
Onetime expenses	-0-	-	\$	10,000

* Adjustments to reflect the annualization of the FY 1997 salary increase, FY 1998 negotiated salary increases, average salaries, and fringe benefits.

Park and Recreation - Golf Course Operations

Fund: 41400

Golf Course Enterprise Fund

Dept: 730

DIVISION SUMMARY

Key Performance Measures

- To increase overall golf course satisfaction by 3% from 94.7% to 97.7% for Torrey Pines Golf Course, and from 68.7% to 71.7% for Balboa Park Golf Course.
- To maintain a golf course vehicle up time of 90%.
- To recognize and respond to turf problems within 72 hours.
- To provide a golf facility (Torrey Pines) that meets 100% of PGA and 90% of SCGA and/or USGA tournament mowing standards for tournament events as measured by post tournament reports at a cost of \$1.20 per round.
- To provide for services for 350,000 rounds of golf at Torrey Pines and Balboa Golf Courses.

District-Wide Support Services

This program provides administrative support, purchase requisition services, payroll services, and personnel services and data processing services to assist the other programs in operating and maintaining the golf courses.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide administrative support services which enable the district to provide golf facilities which meet the needs of customers as measured by an annual increase of 3% in overall course satisfaction level based on a Golf Operations Survey (from 79.9% in FY 1997 to 82.9% in FY 1998).		82.9%
Resource Allocation	\$87,637 2.00 positions	\$149,728 2.20 positions

Park and Recreation - Golf Course Operations

Fund: 41400

Golf Course Enterprise Fund

Dept: 730

DIVISION SUMMARY

Torrey Pines Golf Course

This program includes the golf starter operation and all phases of maintenance at Torrey Pines Golf Course. The two 18-hole championship courses, Torrey Pines North and Torrey Pines South, are the home of the nationally recognized Professional Golfer's Association (PGA) Buick Invitational. This program provides for quality maintenance to retain PGA rating. Approximately 190,000 rounds of golf are played each year at this course.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To operate and maintain Torrey Pines Golf Course in a safe, clean, and attractive manner which meets 100% of Professional Golfers Association (PGA) and/or United States Golfers Association (USGA) tournament standards for respective tournament events as measured by post-tournament reports.		100%
To maintain an overall customer satisfaction level with course conditions and golf starter operation as measured by an annual increase of 3% in overall course satisfaction level based on a Golf Operations Survey (from 94.7% in FY 1997 to 97.7% in FY 1998).		97.7%
Resource Allocation	\$3,097,308 37.00 positions	\$3,211,125 36.00 positions

Park and Recreation - Golf Course Operations

Fund: 41400

Golf Course Enterprise Fund

Dept: 730

DIVISION SUMMARY

Balboa Park Golf Course

This program includes the golf starter operation and all phases of maintenance at Balboa Park Golf Course. The course consists of a championship 18-hole and a nine-hole golf course located within Balboa Park. Approximately 160,000 rounds of golf are played each year at this course.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To operate and maintain Balboa Park Golf Course in a safe, clean, and attractive manner which meets 90% Southern California Golfers Association (SCGA) and/or United States Golfers Association (USGA) tournament standards for tournament events as measured by post tournament reports.		90%
To maintain an overall customer satisfaction level with course conditions and golf starter operation as measured by an annual increase of 3% in overall course satisfaction level based on a Golf Operations Survey (from 68.7% in FY 1997 to 71.7% in FY 1998).		71.7%
Resource Allocation	\$1,819,416 24.00 positions	\$1,927,172 25.00 positions

Park and Recreation - Golf Course Operations

Fund: 41400

Golf Course Enterprise Fund

Dept: 730

DIVISION SUMMARY

District Management

This program manages and budgets for the district to operate and maintain Torrey Pines Golf Course and Balboa Park Golf Course to meet objectives in accordance with the mission statement; provides policy and procedure guidance to all other programs within the section; develops long-range plans, and initiates and implements capital improvements for Torrey Pines Golf Course and Balboa Park Golf Course; and acts as liaison with other City departments and divisions, City Council committees, and advisory groups.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide management and budget administration for the operation and maintenance of Torrey Pines Golf Course and Balboa Golf Course, while effectively administering the resources of the enterprise fund as measured by an annual increase of 3% in overall course satisfaction level based on a Golf Operations Survey (from 79.9% in FY 1997 to 82.9% in FY 1998).		82.9%
Resource Allocation	\$216,229 2.50 positions	\$214,849 2.50 positions

Park and Recreation - Golf Course Operations

Fund: 41400

Golf Course Enterprise Fund

Dept: 730

REVENUE AND EXPENSE STATEMENT

REVENUE	<u>ACTUAL</u> <u>1995-96</u>	<u>ESTIMATED</u> <u>1996-97</u>	<u>ESTIMATED</u> <u>1997-98</u>
Savings for Capital			
Improvements Program (CIP) -			
Prior Year	\$ 108,926	\$ 173,441	\$ 353,604
CIP Continuing Appropriation	1,560,792	1,539,558	--
CIP Encumbrance - Prior Year	297,178	75,109	--
Operating Encumbrance - Prior			
Year	345,155	261,310	--
Contingency Reserve - Prior			
Year	--	527,902	522,059
Golf Fees	4,949,725	4,527,200	5,560,700
Concessions	656,591	486,400	540,000
Interest	142,328	120,000	170,000
Miscellaneous Revenue	38,948	--	--
	\$ 8,099,643	\$ 7,710,920	\$ 7,146,363
EXPENSE			
Personnel	\$ 2,047,905	\$ 2,383,295	\$ 2,509,723
Non-Personnel	2,181,115	1,787,295	1,868,126
	\$ 4,229,020	\$ 4,170,590	\$ 4,377,849
Total Operations			
General Fund Payment ⁽¹⁾	1,050,000	1,050,000	1,125,025
Capital Improvements ⁽²⁾	243,303	1,614,667	--
	\$ 5,522,323	\$ 6,835,257	\$ 5,502,874
Total Expense			

(1) Reflects payment for rent of land to the General Fund.

(2) FY 1997 capital improvement projects include: \$1,614,667 - All encumbrances from prior years for Balboa Maintenance Building (#21-842); Balboa Clubhouse and Parking Lot Master Plan (#21-843); and Torrey Pines Irrigation System Renovation Phase II (#29-704).

Park and Recreation - Golf Course Operations

Fund: 41400

Golf Course Enterprise Fund

Dept: 730

REVENUE AND EXPENSE STATEMENT

	<u>ACTUAL</u> <u>1995-96</u>	<u>ESTIMATED</u> <u>1996-97</u>	<u>ESTIMATED</u> <u>1997-98</u>
RESERVE			
CIP Appropriations	\$ 1,539,558	\$ --	\$ --
CIP Encumbrances	75,109	--	--
Operating Encumbrances ⁽³⁾	261,310	--	--
Contingency Reserve	527,902	522,059	550,287
	<hr/>	<hr/>	<hr/>
Total Reserve	\$ 2,403,879	\$ 522,059	\$ 550,287
BALANCE			
Savings for Capital Improvements	173,441	353,604	1,093,202
	<hr/>	<hr/>	<hr/>
Total Expense, Reserve, and Balance	\$ 8,099,643	\$ 7,710,920	\$ 7,146,363

(3) Contingency Reserve - Normal industry standard operating contingency reserve is 10%.

Park and Recreation - Golf Course Operations

Fund: 41400

Golf Course Enterprise Fund

Dept: 730

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION CURRENT	YEARS PROPOSED	SALARIES AND WAGES PROPOSED

730200 DISTRICT-WIDE SUPPORT SERVICES				
1348	DATA SYSTEMS COORDNTR		.20	9,387
1237	PAYROLL SPEC I	1.00	1.00	27,621
1535	CLERICAL ASST II	1.00	1.00	25,879
	O/T BUDGETED			3,139
	730200 TOTAL	2.00	2.20	66,026
730205 TORREY PINES GOLF COURSE				
1483	GREENSKEEPER SPVR	2.00	2.00	65,269
1482	GREENSKEEPER	7.00	7.00	184,206
1509	GOLF COURSE SUPERINTE	1.00	1.00	45,601
1440	EQUIP OPERATOR II	1.00	1.00	35,794
1438	EQUIP TECHNICIAN II	1.00	1.00	34,241
1508	IRRIGATION SPECIALIST	2.00	2.00	65,922
1265	SEVEN-GANG MOWER OPER	3.00	3.00	97,413
1436	EQUIP TECHNICIAN I	1.00	1.00	30,836
1594	LIGHT EQUIPMENT OPER	2.00	2.00	59,983
1481	GOLF STARTER SUPV	1.00	1.00	24,571
1467	GROUND MAINT WKR I	9.25	9.25	213,176
1480	GOLF STARTER	5.00	4.00	86,408
1467	GROUND MAINT WKR I	.25	.25	5,530
1480	GOLF STARTER	1.50	1.50	32,898
	O/T BUDGETED			30,995
	730205 TOTAL	37.00	36.00	1,012,843
730210 BALBOA PARK GOLF COURSE				
1483	GREENSKEEPER SPVR	2.00	2.00	65,269
1482	GREENSKEEPER	3.00	3.00	78,946
1509	GOLF COURSE SUPERINTE	1.00	1.00	45,601
1438	EQUIP TECHNICIAN II	1.00	1.00	34,241
1265	SEVEN-GANG MOWER OPER	2.00	2.00	64,942
1436	EQUIP TECHNICIAN I	1.00	1.00	30,836
1594	LIGHT EQUIPMENT OPER	1.00	1.00	29,992
1481	GOLF STARTER SUPV	1.00	1.00	24,571
1467	GROUND MAINT WKR I	6.00	6.00	138,276
1389	CUSTODIAN II	1.00	1.00	22,610
1480	GOLF STARTER	5.00	4.00	86,408
1480	GOLF STARTER		2.00	43,864
	O/T BUDGETED			7,169
	730210 TOTAL	24.00	25.00	672,725

Park and Recreation - Golf Course Operations

Fund: 41400

Golf Course Enterprise Fund

Dept: 730

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED

730215 DISTRICT MANAGEMENT				
U/C	GOLF COURSE OPS MGR	1.00	1.00	69,860
1218	ASSOC MGMT ANALYST	.50	.50	23,400
1107	ADMIN AIDE II	1.00	1.00	36,911
	O/T BUDGETED			1,722
	730215 TOTAL	2.50	2.50	131,893
	730 TOTAL BUDGET	65.50	65.70	1,883,487

Park and Recreation - Open Space Park Facilities District No. 1

Fund: 71631
30252

Open Space Funds

Dept: 481
480

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DIVISION EXPENDITURES		
SUPPORT SERVICES	\$ 9,739	\$ 10,166
BOND INTEREST AND REDEMPTION	9,233,829	6,434,429
	-----	-----
TOTAL	\$ 9,243,568	\$ 6,444,595
DIVISION EXPENDITURES BY CLASS		
NON-PERSONNEL EXPENSE	\$ 9,243,568	\$ 6,444,595
	-----	-----
TOTAL	\$ 9,243,568	\$ 6,444,595

Park and Recreation - Open Space Park Facilities District No. 1

Fund: 71631
30252

Open Space Funds

Dept: 481
480

SUMMARY OF MAJOR BUDGET CHANGES

	<u>POSITIONS</u>	<u>COST</u>
Transfer from Environmental Growth Fund for Bond Interest and Redemption	-0-	- \$ 2,799,000 @

@ In accordance with the bond refunding plan approved by City Council in February 1994.

Park and Recreation - Open Space Park Facilities District No. 1

Fund: 71631
30252

Open Space Funds

Dept: 481
480

DIVISION SUMMARY

This district was formed in March 1978 for the purpose of acquiring open space properties in order to implement the Open Space element of the City's General Plan. Bonds for this purpose were sold in January 1979, March 1981, November 1982, and June 1986. Funds to retire these bonds and to pay the accruing interest are transferred from the Environmental Growth Fund. In February 1994, Council approved a bond refunding plan and also authorized use of the monies in the Open Space Acquisition Fund as an additional source of funding for the debt service requirements.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide 100% funding to retire the Open Space Bonds and pay the accruing interest with funds transferred from the Environmental Growth Fund annually.		100%
Resource Allocation	\$9,243,568	\$6,444,595

Park and Recreation - Open Space Park Facilities District No. 1

Fund: 71631
30252

Open Space Funds

Dept: 481
480

REVENUE AND EXPENSE STATEMENT

	<u>ACTUAL</u> <u>1995-96</u>	<u>ESTIMATED</u> <u>1996-97</u>	<u>ESTIMATED</u> <u>1997-98</u>
REVENUE			
Continuing Appropriations	\$ 676,359	\$ --	\$ --
Reserve and Balance from Prior Year	491,774	645,588	711,998
Reserve Carried Forward for July 1 Interest	1,977,977	2,107,768	1,667,214
Interest on Investments	182,395	230,000	50,000
Environmental Growth Fund Transfer	5,844,229	8,625,128	6,248,835 ⁽¹⁾
Miscellaneous Revenue	24,540	14,296	--
	<hr/>	<hr/>	<hr/>
Total Revenue	\$ 9,197,274	\$11,622,780	\$ 8,678,047
EXPENSE			
Transfer to General Fund Administration Expense	\$ 23,172	\$ 7,239	\$ 7,666
Land Acquisition	375,793	--	--
Bond Interest and Redemption	5,844,229	9,233,829	6,434,429
Miscellaneous Bond Expense	724	2,500	2,500
Transfer to San Dieguito Valley Trust Fund	200,000	--	--
	<hr/>	<hr/>	<hr/>
Total Expense	\$ 6,443,918	\$ 9,243,568	\$ 6,444,595
RESERVE/BALANCE			
Reserve for Ensuing Year July, Interest Payment	\$ 2,107,768	\$ 1,667,214	\$ 1,589,714
Reserve/Balance for Future Obligations	645,588	711,998	643,738
	<hr/>	<hr/>	<hr/>
Total Expense, Reserve, and Balance	\$ 9,197,274	\$11,622,780	\$ 8,678,047

(1) Reflects adjustments to Environmental Growth Fund budgeted transfer for estimated interest earnings and reserve requirement changes.